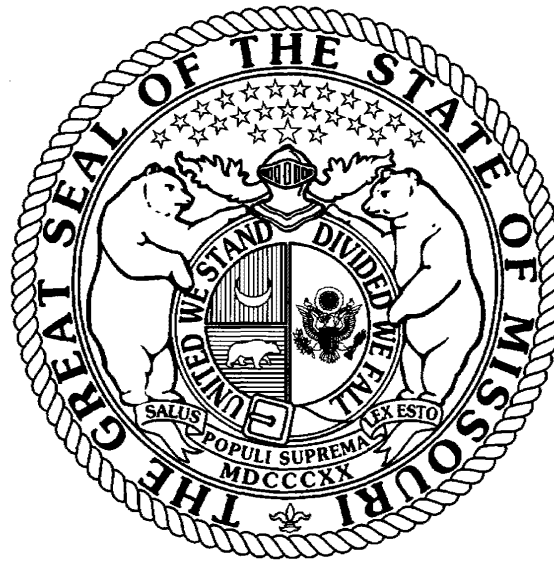


# Fiscal Year 2010 Budget Request

Office of the Secretary of State



Robin Carnahan  
Secretary of State

Includes Governor's Recommendations



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## OFFICE OF THE SECRETARY OF STATE

With approximately 275 employees, the major divisions within the Secretary of State's office are: Administrative Rules, Business Services, Elections, Fiscal and Facilities, Information Technology, Records Services, Securities, and State Library.

The Administrative Rules Division publishes proposed rules and emergency rules in the Missouri Register. An agency may file an emergency rule if the agency finds an immediate danger to the public health, safety or welfare requiring emergency action or if the emergency rule is necessary to preserve a compelling governmental interest that requires an early effective date. The Division also publishes final rules monthly in the Code of State Regulations.

The Business Services Division has three sections: Commissions, Corporations and Uniform Commercial Code. The Secretary of State commissions notaries public, a process which is overseen by the commissions section. The Commissions section certifies notaries for foreign documents, elected officials, and the State Registrar of Vital Statistics. The unit authenticates official acts of the Governor and maintains bonds and oaths of office for state officials. The Secretary of State is responsible for the registration of all Missouri and out-of-state business entities doing business in Missouri. These entities include for profit and nonprofit corporations, and specialized business. The Secretary of State's office is the centralized office for the perfecting of personal property liens and other creditor interests under the Uniform Commercial Code (UCC). The Business Services Division also registers trademarks and service marks and keeps a registry of all marks. The division oversees the *Safe at Home* address confidentiality program that helps protect survivors of domestic violence, rape, sexual assault, or stalking through the use of a designated address.

The Elections Division oversees all statewide elections, for both candidates and issues, which are run at the local level by Missouri's 116 local election officials (county clerks or election boards). Missouri has nearly 4 million registered voters, and in the 2008 November general election, 3.1 million voters went to the polls. Candidates for the six constitutional state offices, U.S. Congress, the General Assembly, and circuit judges not covered by the non-partisan court plan, file for election with the Secretary of State. The Secretary of State also certifies statewide ballot measures that are proposed by the General Assembly or through the initiative petition process. It is the responsibility of the office to canvass, certify and publish election results.

The Fiscal and Facilities Division provides fiscal, budget, procurement, facilities management support, and general office services to the Office of Secretary of State.

The Information Technology Service Division is responsible for developing, maintaining, and monitoring the information systems within the Office of the Secretary of State to ensure information is functional, accessible, and secured for use by the Office of the Secretary of State, other state departments, counties and the general public.

The Records Services Division has three sections: Missouri State Archives, Local Records, and Records Management. It is responsible for managing both current and historical records of the state to ensure those records are accessible to Missouri citizens. It is also responsible for assisting local governments in records preservation and management. The Records Services Division, in conjunction with the Missouri State Library, oversees the *Missouri Digital Heritage Initiative*, a statewide program to expand historical information accessible on the Internet for citizens.

The Securities Division is responsible for protecting Missouri investors from fraud and for ensuring that firms and individuals that sell securities comply with the securities laws in the state. The division enforces the Missouri Securities Act of 2003. The division is organized into three sections: investor education, enforcement, and registration. The Securities Division also oversees the Missouri Investor Protection Center, which creates and promotes investor education initiatives designed to educate and assist both current and future investors.

Responsibilities of the Missouri State Library are to provide library and reference services to Missouri state government; provide library services to the blind and physically disabled; and promote the development and improvement of library services for citizens throughout the state. The Library Development section supports libraries through consulting, administration of grant programs, continuing education and statewide programs to improve the quality of library service for all Missouri citizens. The Reference Services section delivers library services, including access to research databases, to meet the needs of state government. Wolfner Library for the Blind and Physically Handicapped serves as the public library for Missourians unable to use standard print because of a visual or physical disability.

Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

<b>Program or Division Name</b>	<b>Type of Report</b>	<b>Date Issued</b>	<b>Website</b>
State of Missouri Single Audit July 1, 2005 to June 30, 2006	Federal Awards Audit	03/2007	<a href="http://www.auditor.mo.gov/press/2007-09.pdf">http://www.auditor.mo.gov/press/2007-09.pdf</a>
Office of the Secretary of State July 1, 2004 to January 10, 2005, and the Two Years Ended June 30, 2004	Audit	03/2005	<a href="http://www.auditor.mo.gov/press/2005-19.pdf">http://www.auditor.mo.gov/press/2005-19.pdf</a>
Single federal audit July 1, 2004 to June 30, 2005	Audit	03/2006	<a href="http://www.auditor.mo.gov/press/2006-18.pdf">http://www.auditor.mo.gov/press/2006-18.pdf</a>
Office of the Secretary of State July 1, 2004 to June 30, 2007	Audit	10/2007	<a href="http://www.auditor.mo.gov/press/2007-60.htm">http://www.auditor.mo.gov/press/2007-60.htm</a>
Administration of Payments Received Under the Help America Vote Act by the Missouri Secretary of State May 1, 2003 Through February 28, 2007	Performance Audit Report	10/2007	<a href="http://www.eac.gov/eac_ig-audits-and-reports">http://www.eac.gov/eac_ig-audits-and-reports</a>



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SECRETARY OF STATE</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	7,441,668	208.10	7,794,550	209.76	7,794,550	209.76	7,794,550	209.76	
ELECTION ADMIN IMPROVEMENT	0	0.00	0	0.00	261,191	6.00	261,191	6.00	
SEC OF STATE-FEDERAL FUNDS	431,165	13.57	629,065	16.80	629,065	16.80	629,065	16.80	
SEC OF ST TECHNOLOGY TRUST	216,041	5.30	246,009	5.00	246,009	5.00	246,009	5.00	
LOCAL RECORDS PRESERVATION	718,329	20.25	1,042,516	27.24	1,042,516	27.24	1,042,516	27.24	
INVESTOR EDUC & PROTECTION	357,662	8.34	400,302	8.50	400,302	8.50	400,302	8.50	
TOTAL - PS	9,164,865	255.56	10,112,442	267.30	10,373,633	273.30	10,373,633	273.30	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,826,804	0.00	2,486,664	0.00	2,486,664	0.00	2,486,664	0.00	
SEC OF STATE-FEDERAL FUNDS	113,752	0.00	227,574	0.00	227,574	0.00	227,574	0.00	
SEC OF ST TECHNOLOGY TRUST	2,716,803	0.00	3,280,559	0.00	2,861,181	0.00	2,861,181	0.00	
LOCAL RECORDS PRESERVATION	204,972	0.00	523,149	0.00	519,969	0.00	519,969	0.00	
INVESTOR EDUC & PROTECTION	331,929	0.00	360,364	0.00	360,364	0.00	360,364	0.00	
SEC OF ST-WOLFNER LIBRARY	9,614	0.00	206,500	0.00	14,500	0.00	14,500	0.00	
TOTAL - EE	6,203,874	0.00	7,084,810	0.00	6,470,252	0.00	6,470,252	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	
<b>TOTAL</b>	<b>15,368,739</b>	<b>255.56</b>	<b>17,197,253</b>	<b>267.30</b>	<b>16,843,886</b>	<b>273.30</b>	<b>16,843,886</b>	<b>273.30</b>	
<b>SOS Knowledge Base SysRepl - 1231003</b>									
EXPENSE & EQUIPMENT									
SEC OF ST TECHNOLOGY TRUST	0	0.00	0	0.00	3,300,000	0.00	3,300,000	0.00	
TOTAL - EE	0	0.00	0	0.00	3,300,000	0.00	3,300,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,300,000</b>	<b>0.00</b>	<b>3,300,000</b>	<b>0.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	233,836	0.00	
ELECTION ADMIN IMPROVEMENT	0	0.00	0	0.00	0	0.00	7,836	0.00	
SEC OF STATE-FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	18,874	0.00	
SEC OF ST TECHNOLOGY TRUST	0	0.00	0	0.00	0	0.00	7,381	0.00	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SECRETARY OF STATE</b>									
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
LOCAL RECORDS PRESERVATION	0	0.00	0	0.00	0	0.00	31,276	0.00	
INVESTOR EDUC & PROTECTION	0	0.00	0	0.00	0	0.00	12,008	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	311,211	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>311,211</b>	<b>0.00</b>	
<b>Investor Ed /Protection - 1231004</b>									
PERSONAL SERVICES									
INVESTOR EDUC & PROTECTION	0	0.00	0	0.00	150,228	3.00	150,228	3.00	
TOTAL - PS	0	0.00	0	0.00	150,228	3.00	150,228	3.00	
EXPENSE & EQUIPMENT									
INVESTOR EDUC & PROTECTION	0	0.00	0	0.00	285,000	0.00	285,000	0.00	
TOTAL - EE	0	0.00	0	0.00	285,000	0.00	285,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>435,228</b>	<b>3.00</b>	<b>435,228</b>	<b>3.00</b>	
<b>GRAND TOTAL</b>	<b>\$15,368,739</b>	<b>255.56</b>	<b>\$17,197,253</b>	<b>267.30</b>	<b>\$20,579,114</b>	<b>276.30</b>	<b>\$20,890,325</b>	<b>276.30</b>	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>DOCUMENT PRESERVATION GRANTS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
NAT ENDOW HUM SV AMER TREAS GR	115,319	3.44	241,949	4.00	241,949	4.00	241,949	4.00	
TOTAL - PS	115,319	3.44	241,949	4.00	241,949	4.00	241,949	4.00	
<b>TOTAL</b>	<b>115,319</b>	<b>3.44</b>	<b>241,949</b>	<b>4.00</b>	<b>241,949</b>	<b>4.00</b>	<b>241,949</b>	<b>4.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
NAT ENDOW HUM SV AMER TREAS GR	0	0.00	0	0.00	0	0.00	7,258	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,258	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,258</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$115,319</b>	<b>3.44</b>	<b>\$241,949</b>	<b>4.00</b>	<b>\$241,949</b>	<b>4.00</b>	<b>\$249,207</b>	<b>4.00</b>	

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# CORE DECISION ITEM

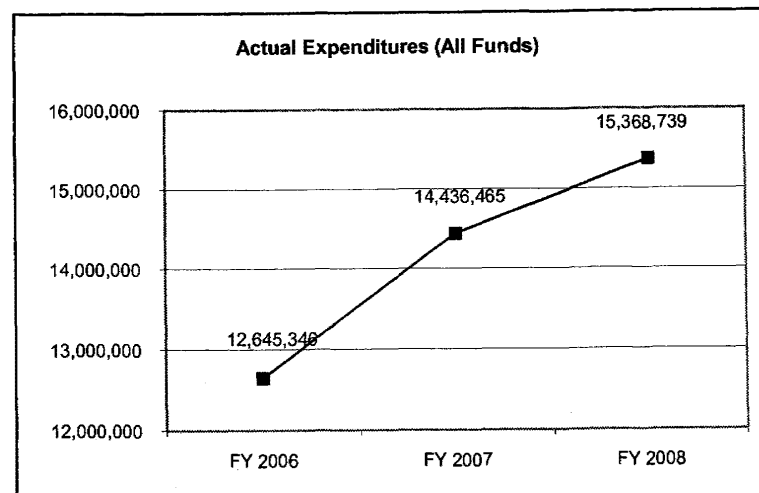
Department	Secretary of State				Budget Unit	23140C			
Division	All Division - See Program Description								
Core -	Operating Core								
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	7,794,550	1,132,205	1,688,827	10,615,582	PS	7,794,550	1,132,205	1,688,827	10,615,582
EE	2,486,664	227,574	3,756,014	6,470,252	EE	2,486,664	227,574	3,756,014	6,470,252
PSD	1	0	0	1	PSD	1	0	0	1
TRF	0	0	0	0	TRF	0	0	0	0
Total	10,281,215	1,359,779	5,444,841	17,085,835	Total	10,281,215	1,359,779	5,444,841	17,085,835
FTE	209.76	26.80	40.74	277.30	FTE	209.76	26.80	40.74	277.30
Est. Fringe	3,677,469	534,174	796,789	5,008,432	Est. Fringe	3,677,469	534,174	796,789	5,008,432
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Technology Trust Fund (0266) Local Records (0577) Investor Education and Protection Fund (0829) Doc Preservation (0151) Federal Election Reform (0157) Wolfner Library Trust Fund (0928)				Other Funds:				
2. CORE DESCRIPTION									
This core represents all operating expenses of nine separate divisions. FTE are represented indicating funding source. The Program Descriptions give the purpose of and necessity for this core item and how the core funding is used.									
3. PROGRAM LISTING (list programs included in this core funding)									
Administrative Services - Fiscal and Central Services									
Executive Services - Executive Staff, HR, and Communications (includes Publications)									
Elections									
Record Services - Archives, Records Management, Document Preservation, and Local Records									
Administrative Rules/Legal Services									
Securities									
Business Services									
Information Technology Services									
Library Services - Administration, Library Reference, Library Development, and Wolfner									

# CORE DECISION ITEM

<b>Department</b>	Secretary of State	<b>Budget Unit</b>	23140C
<b>Division</b>	All Division - See Program Description		
<b>Core -</b>	Operating Core		

## 4. FINANCIAL HISTORY

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	14,656,705	15,326,945	16,909,023	17,197,253
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,656,705	15,326,945	16,909,023	N/A
Actual Expenditures (All Funds)	12,645,346	14,436,465	15,368,739	N/A
Unexpended (All Funds)	2,011,359	890,480	1,540,284	N/A
Unexpended, by Fund:				
General Revenue	(3)	(17)	147,486	N/A
Federal	206,666	233,186	293,401	N/A
Other	1,804,696	657,311	1,099,397	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

FY06 to FY08 expenditures reflect COLA increases, increased investor education and protection efforts, and information technology hardware and software enhancements. FY08 to FY09 requests reflect new decision items and a cohesion of personal services into the operating core.

**CORE RECONCILIATION DETAIL**

**SECRETARY OF STATE**  
**SECRETARY OF STATE**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	267.30	7,794,550	629,065	1,688,827	10,112,442	
			EE	0.00	2,486,664	227,574	4,370,572	7,084,810	
			PD	0.00	1	0	0	1	
			<b>Total</b>	<b>267.30</b>	<b>10,281,215</b>	<b>856,639</b>	<b>6,059,399</b>	<b>17,197,253</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	2114 2222		EE	0.00	0	0	(419,378)	(419,378)	
1x Expenditures	2115 4195		EE	0.00	0	0	(192,000)	(192,000)	
Transfer Out	2122 9492		EE	0.00	0	0	(3,180)	(3,180)	
Core Reallocation	2244 4490		PS	6.00	0	261,191	0	261,191	
<b>NET DEPARTMENT CHANGES</b>				<b>6.00</b>	<b>0</b>	<b>261,191</b>	<b>(614,558)</b>	<b>(353,367)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	273.30	7,794,550	890,256	1,688,827	10,373,633	
			EE	0.00	2,486,664	227,574	3,756,014	6,470,252	
			PD	0.00	1	0	0	1	
			<b>Total</b>	<b>273.30</b>	<b>10,281,215</b>	<b>1,117,830</b>	<b>5,444,841</b>	<b>16,843,886</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	273.30	7,794,550	890,256	1,688,827	10,373,633	
			EE	0.00	2,486,664	227,574	3,756,014	6,470,252	
			PD	0.00	1	0	0	1	
			<b>Total</b>	<b>273.30</b>	<b>10,281,215</b>	<b>1,117,830</b>	<b>5,444,841</b>	<b>16,843,886</b>	

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**CORE RECONCILIATION DETAIL**

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**SECRETARY OF STATE****DOCUMENT PRESERVATION GRANTS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	4.00	0	241,949	0	241,949	
	<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>241,949</b>	<b>0</b>	<b>241,949</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	4.00	0	241,949	0	241,949	
	<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>241,949</b>	<b>0</b>	<b>241,949</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	4.00	0	241,949	0	241,949	
	<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>241,949</b>	<b>0</b>	<b>241,949</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 23140C	<b>DEPARTMENT:</b> Secretary of State
<b>BUDGET UNIT NAME:</b> Operating Core	<b>DIVISION:</b> All Divisions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

100%	Fund	0101	0073	Personal Service	\$ 7,794,550
100%	Fund	0101	0077	Expense and Equipment	2,486,664
100%	Fund	0101	0077	PSD	1
100%	Fund	0151	2488	Personal Service	241,949
100%	Fund	0157	4490	Personal Service	261,191
100%	Fund	0195	4193	Personal Service	629,065
100%	Fund	0195	4194	Expense and Equipment	227,574
100%	Fund	0266	2221	Personal Service	246,009
100%	Fund	0266	2222	Expense and Equipment	6,161,181
100%	Fund	0577	9491	Personal Service	1,042,516
100%	Fund	0577	9492	Expense and Equipment	519,969
100%	Fund	0928	4195	Expense and Equipment	14,500
100%	Fund	0829	5532	Personal Service	550,530
100%	Fund	0829	5533	Expense and Equipment	645,364
Total					<u>\$20,821,063</u>

## DEPARTMENT REQUEST

Section	PS or EE	Core	% Flex Requested	Flex Request Amount
HB 12.035	PS	\$10,765,810	100%	\$10,765,810
HB 12.035	PSD	\$1	100%	\$1
HB 12.035	E & E	\$10,055,252	100%	<u>\$10,055,252</u>
	Total			<u>\$20,821,063</u>

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 23140C	<b>DEPARTMENT:</b> Secretary of State
<b>BUDGET UNIT NAME:</b> Operating Core	<b>DIVISION:</b> All Divisions

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	\$200,000

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY2008, the flexibility option was not used	Unknown at this time

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SECRETARY OF STATE</b>								
<b>CORE</b>								
SECRETARY OF STATE	104,268	1.00	107,746	1.00	107,746	1.00	107,746	1.00
EXECUTIVE DEPUTY SEC OF STATE	89,507	1.00	92,564	1.00	92,306	1.00	92,306	1.00
INFORMATION TECHNOLOGY DIRECTO	74,909	1.00	77,250	1.00	77,250	1.00	77,250	1.00
DIR OF POLICY & GOV RELATIONS	58,861	1.00	60,700	1.00	60,700	1.00	60,700	1.00
PERSONNEL OFFICER	41,218	1.00	38,701	1.00	42,504	1.00	42,504	1.00
EXECUTIVE ASSISTANT	38,989	1.00	38,701	1.00	40,212	1.00	40,212	1.00
PUBLICATIONS DIRECTOR	53,914	0.96	56,678	1.00	56,460	1.00	56,460	1.00
DEPUTY SECRETARY OF ELECTIONS	74,909	1.00	77,250	1.00	77,250	1.00	77,250	1.00
ELECTIONS DIRECTOR	63,223	1.00	65,195	1.00	65,195	1.00	65,195	1.00
LOCAL RECORDS DIRECTOR	61,043	1.00	63,250	1.00	63,250	1.00	63,250	1.00
SECURITIES COMMISSIONER	81,525	1.00	86,522	1.00	81,592	1.00	81,592	1.00
DEPUTY SECRETARY OF STATE BUSI	81,525	1.00	84,073	1.00	84,073	1.00	84,073	1.00
DEP COUNSEL/DIR OF ADMIN RULES	57,255	1.00	57,605	1.00	59,040	1.00	59,040	1.00
COMMISSIONS OFFICER	44,850	1.00	46,251	1.00	46,251	1.00	46,251	1.00
DIRECTOR OF RECORDS MGT	51,681	1.00	56,280	1.00	56,280	1.00	56,280	1.00
ADMINISTRATIVE SECRETARY	52,556	2.00	58,080	2.00	58,080	2.00	58,080	2.00
EXECUTIVE SECRETARY	65,354	1.56	98,167	2.50	43,349	1.00	43,349	1.00
ACCOUNTANT II	38,989	1.00	38,318	1.00	35,316	1.00	35,316	1.00
EDITOR	71,825	2.02	80,934	2.00	77,395	2.00	77,395	2.00
STATE ARCHIVIST	59,825	0.78	84,074	1.00	79,809	1.00	79,809	1.00
ASSISTANT STATE ARCHIVIST	51,347	1.00	50,473	1.00	55,548	1.00	55,548	1.00
RECORDS ANALYST	51,035	1.62	65,131	2.00	64,553	2.00	64,553	2.00
OFFICE SUPPORT ASST (KEYBRD)	33,007	1.45	25,001	1.00	49,961	2.00	49,961	2.00
SR OFC SUPPORT ASST (KEYBRD)	53,492	2.00	55,163	2.00	55,163	2.00	55,163	2.00
ADMINISTRATIVE ARCHIVIST	42,884	1.00	50,594	1.00	50,594	1.00	50,594	1.00
ASSISTANT EDITOR	30,241	0.96	32,260	1.00	32,856	1.00	32,856	1.00
LICENSING SUPERVISOR	0	0.00	29,573	1.00	0	0.00	0	0.00
PHOTO MACHINE OPERATOR	75,339	3.17	110,325	4.50	73,686	3.00	73,686	3.00
INVESTIGATOR III	67,297	1.63	86,684	2.00	43,349	1.00	43,349	1.00
COMPUTER INFO TECH II	171,189	4.49	198,018	5.00	159,321	4.00	159,321	4.00
COMPUTER INFO TECH III	80,509	1.88	87,571	2.00	140,862	3.00	140,862	3.00
ARCHIVIST	490,321	13.77	597,900	16.00	588,507	16.00	588,507	16.00

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# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SECRETARY OF STATE</b>								
<b>CORE</b>								
ELECTRONIC RECORDS ARCHIVIST	106,250	2.77	118,396	3.00	119,138	3.00	119,138	3.00
PART-TIME SUMMER	56,709	3.48	0	0.00	0	0.00	0	0.00
PART-TIME OTHER	106,514	5.39	7,666	0.30	21,517	0.80	21,517	0.80
ADMINISTRATIVE AIDE I	38,549	1.54	51,584	2.00	25,792	1.00	25,792	1.00
GENERAL COUNSEL	88,285	1.00	91,038	1.00	91,044	1.00	91,044	1.00
DIRECTOR-FIELD OPERATIONS	126,464	2.97	131,892	3.00	131,892	3.00	131,892	3.00
GRANT OFFICER	57,368	1.46	78,909	2.00	78,909	2.00	78,909	2.00
FISCAL OFFICER	55,087	1.00	57,280	1.00	59,040	1.00	59,040	1.00
LICENSING CLERK	0	0.00	28,058	1.00	28,058	1.00	28,058	1.00
SECURITIES COMPLIANCE AUDTR	203,066	4.88	258,604	5.50	214,334	4.50	214,334	4.50
ASSISTANT COMMISSIONER	61,042	1.00	62,956	1.00	62,956	1.00	62,956	1.00
MAILROOM ASSISTANT	26,308	1.00	27,129	1.00	27,129	1.00	27,129	1.00
STATE LIBRARIAN	81,525	1.00	84,074	1.00	84,074	1.00	84,074	1.00
READER ADVISOR	160,829	5.85	169,944	6.00	169,944	6.00	169,944	6.00
SENIOR REFERENCE ARCHIVIST	43,039	1.00	41,719	1.00	45,984	1.00	45,984	1.00
CLERK I	220,973	10.31	266,124	11.60	289,196	12.60	289,196	12.60
DIR OF FISCAL & FACILITIES	81,593	1.12	77,597	1.00	77,256	1.00	77,256	1.00
RECEPTIONIST	27,909	1.00	28,530	1.00	31,572	1.00	31,572	1.00
OFFICE SUPPORT ASST (CLERICAL)	62,325	2.47	76,651	3.00	76,651	3.00	76,651	3.00
SR OFC SUPPORT ASST (CLERICAL)	109,154	3.99	112,884	4.00	113,447	4.00	113,447	4.00
COMPOSING EQUIPMENT OPERATOR I	7,553	0.29	25,372	1.00	36,172	1.00	36,172	1.00
COMPOSING EQUIPMENT OPER II	29,400	1.03	28,606	1.00	29,052	1.00	29,052	1.00
REG PART-TIME (CLERK I)	37,075	1.71	42,615	1.90	34,820	1.40	34,820	1.40
SENIOR CONSERVATOR	42,034	1.00	46,463	1.00	46,463	1.00	46,463	1.00
CONSERVATOR	72,392	2.00	74,647	2.00	74,647	2.00	74,647	2.00
DIRECTOR CORPORATIONS	74,909	1.00	77,250	1.00	77,250	1.00	77,250	1.00
INVESTOR ED SPECIALIST	32,161	0.96	40,210	1.00	0	0.00	0	0.00
INVESTIGATOR I	20,987	0.68	64,565	2.00	81,634	2.50	81,634	2.50
INVESTIGATOR II	83,562	2.27	36,608	1.00	78,651	2.00	78,651	2.00
LICENSING ASSISTANT	30,228	1.00	31,178	1.00	59,910	2.00	59,910	2.00
LIBRARIAN	227,819	6.33	260,268	7.00	253,358	7.00	253,358	7.00
COMPUTER INFO TECH SPEC I	145,571	2.87	209,880	4.00	205,700	4.00	205,700	4.00

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# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SECRETARY OF STATE</b>								
<b>CORE</b>								
DIRECTOR LIBRARY DEV	62,325	1.00	64,278	1.00	64,278	1.00	64,278	1.00
LIBRARY CONSULTANT	214,404	5.18	308,941	6.00	308,941	6.00	308,941	6.00
DIRECTOR REF SERVICES	37,013	0.75	51,152	1.00	51,152	1.00	51,152	1.00
ADMINISTRATIVE AIDE II	26,276	1.00	27,129	1.00	27,129	1.00	27,129	1.00
ADMINISTRATIVE AIDE III	122,290	4.32	174,007	6.00	115,828	4.00	115,828	4.00
PUBLIC SERVICE MANAGER	29,387	0.76	40,204	1.00	40,204	1.00	40,204	1.00
DIRECTOR-WOLFNER LIBRARY	50,615	1.00	52,196	1.00	54,566	1.00	54,566	1.00
COMPUTER INFO TECH I	41,748	1.21	35,955	1.00	69,984	2.00	69,984	2.00
MAILROOM SUPERVISOR	32,996	1.00	34,029	1.00	34,029	1.00	34,029	1.00
SPECIALIST	138,473	4.04	355,237	9.00	183,292	5.00	183,292	5.00
SUPERVISOR I	26,728	1.00	28,225	1.00	28,225	1.00	28,225	1.00
SUPERVISOR II	94,267	3.00	97,226	3.00	97,226	3.00	97,226	3.00
SUPERVISOR III	102,728	3.00	105,946	3.00	105,946	3.00	105,946	3.00
TECH I	260,535	11.01	350,246	14.00	293,467	12.00	293,467	12.00
TECH II	651,152	25.17	618,869	23.00	718,058	27.00	718,058	27.00
TECH III	398,558	15.03	415,481	15.00	424,989	15.00	424,989	15.00
ACCOUNTANT I	61,677	2.00	62,431	2.00	29,914	1.00	29,914	1.00
ASSOCIATE EDITOR	14,389	0.49	72,456	2.00	30,096	1.00	30,096	1.00
COMPUTER INFO TECH TRAINEE	51,998	1.87	59,813	2.00	57,730	2.00	57,730	2.00
COMPUTER INFO TECH SPEC II	102,296	2.00	105,493	2.00	52,196	1.00	52,196	1.00
TECH IV	207,877	6.96	216,121	7.00	216,121	7.00	216,121	7.00
COMPUTER INFO TECH SPEC III	54,965	1.00	56,683	1.00	56,683	1.00	56,683	1.00
PROCUREMENT OFFICER	38,270	1.00	39,465	1.00	39,465	1.00	39,465	1.00
ACCOUNTING ANALYST	26,704	0.65	44,094	1.00	0	0.00	0	0.00
SENIOR RECORDS ANALYST	39,732	1.00	40,967	1.00	40,967	1.00	40,967	1.00
COMMUNICATIONS DIRECTOR	25,995	0.44	60,700	1.00	60,700	1.00	60,700	1.00
PAYROLL ANALYST	36,160	1.00	35,952	1.00	37,296	1.00	37,296	1.00
DEPUTY DIR OF COMMUNICATIONS	37,527	1.00	38,699	1.00	38,699	1.00	38,699	1.00
RECEPTIONIST II	32,869	1.00	34,029	1.00	34,029	1.00	34,029	1.00
GRAPHIC ARTS SPECIALIST II	11,716	0.42	29,052	1.00	29,580	1.00	29,580	1.00
CHIEF OF STAFF	73,537	0.89	78,280	1.00	78,280	1.00	78,280	1.00
DIRECTOR OF INVESTOR EDUCATION	41,218	1.00	42,513	1.00	42,513	1.00	42,513	1.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SECRETARY OF STATE</b>								
<b>CORE</b>								
CHIEF ENFORCEMENT COUNSEL	54,965	1.00	54,360	1.00	56,688	1.00	56,688	1.00
CHIEF REGISTRATION COUNSEL	47,618	1.00	48,088	1.00	48,088	1.00	48,088	1.00
DEPUTY CHIEF COUNSEL	37,314	0.84	46,248	1.00	46,248	1.00	46,248	1.00
COMPLAINT MEDIATION SPECIALIST	26,906	0.88	31,713	1.00	0	0.00	0	0.00
SMALL BUSINESS ADVOCATE	0	0.00	16,307	0.30	16,307	0.30	16,307	0.30
DEP DIR POLICY & GOV RELATIONS	32,545	0.90	35,955	1.00	38,700	1.00	38,700	1.00
PRINC ASST FOR BOARDS & COMMS	37,527	1.00	38,701	1.00	38,701	1.00	38,701	1.00
SENIOR COUNSEL	74,909	1.00	77,250	1.00	77,256	1.00	77,256	1.00
SECURITIES SPECIALIST	32,996	1.00	34,029	1.00	34,029	1.00	34,029	1.00
CHIEF COUNSEL	51,681	1.00	53,291	1.00	53,291	1.00	53,291	1.00
ELECTIONS COORDINATOR	18,915	0.46	0	0.00	47,779	1.00	47,779	1.00
CURATOR OF EXHIBITS/SPEC PRJCT	45,749	1.00	0	0.00	47,180	1.00	47,180	1.00
HISTORICAL EDUCATOR	34,866	1.00	35,952	1.00	35,952	1.00	35,952	1.00
SUPERVISING ARCHIVIST	38,270	1.00	39,465	1.00	39,465	1.00	39,465	1.00
ELECTIONS SPECIALIST	119,180	2.98	0	0.00	75,924	2.00	75,924	2.00
MCVR ELECTIONS SPECIALIST I	1,690	0.05	0	0.00	66,836	2.00	66,836	2.00
MCVR ELECTIONS SPECIALIST II	18,915	0.46	0	0.00	42,484	1.00	42,484	1.00
COMMUNICATIONS COORDINATOR	13,809	0.40	26,531	1.00	35,316	1.00	35,316	1.00
STATISTICAL RESEARCH ANALYST	19,525	0.60	51,099	1.00	51,099	1.00	51,099	1.00
COMPUTER INFO TECH MANAGER I	59,748	1.00	61,617	1.00	61,617	1.00	61,617	1.00
ACCOUNTING SPECIALIST II	14,332	0.35	0	0.00	59,270	1.50	59,270	1.50
HUMAN RESOURCES DIRECTOR	69,564	1.00	38,053	0.70	49,579	0.70	49,579	0.70
SUPERVISING EDITOR	18,387	0.45	0	0.00	0	0.00	0	0.00
ELECTIONS OUTREACH/EDUC COORD	30,690	0.46	0	0.00	61,586	1.00	61,586	1.00
PROGRAM MANAGER	37,062	0.81	50,923	1.00	47,388	1.00	47,388	1.00
IMAGING SERVICES MANAGER	24,965	0.65	43,754	1.00	39,951	1.00	39,951	1.00
DIGITAL COLLECTIONS COORD	23,483	0.63	43,754	1.00	43,754	1.00	43,754	1.00
METADATA CATALOGER	21,775	0.58	43,754	1.00	38,700	1.00	38,700	1.00
DEP DIRECTOR OF POLICY & ADMIN	18,432	0.50	0	0.00	0	0.00	0	0.00
COMMUNICATIONS/PUBLS ASST	11,973	0.45	0	0.00	27,482	1.00	27,482	1.00
SPECIAL INVESTIGATOR	31,528	0.76	0	0.00	86,592	2.00	86,592	2.00
CHIEF SR FRAUD INVESTIGATOR	15,476	0.38	0	0.00	0	0.00	0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SECRETARY OF STATE</b>								
<b>CORE</b>								
EXECUTIVE I	2,701	0.08	0	0.00	32,856	1.00	32,856	1.00
ACCOUNTING ANALYST II	0	0.00	0	0.00	40,212	1.00	40,212	1.00
ACCOUNTING ANALYST I	1,377	0.04	0	0.00	36,612	1.00	36,612	1.00
ELECTIONS OPERATION ADMSTR	0	0.00	0	0.00	45,060	1.00	45,060	1.00
DEPUTY COUNSEL	0	0.00	0	0.00	46,000	1.00	46,000	1.00
<b>TOTAL - PS</b>	<b>9,164,865</b>	<b>255.56</b>	<b>10,112,442</b>	<b>267.30</b>	<b>10,373,633</b>	<b>273.30</b>	<b>10,373,633</b>	<b>273.30</b>
TRAVEL, IN-STATE	137,046	0.00	210,603	0.00	210,603	0.00	210,603	0.00
TRAVEL, OUT-OF-STATE	84,599	0.00	16,745	0.00	16,745	0.00	16,745	0.00
FUEL & UTILITIES	29,841	0.00	11,700	0.00	11,700	0.00	11,700	0.00
SUPPLIES	1,017,134	0.00	1,295,189	0.00	997,731	0.00	997,731	0.00
PROFESSIONAL DEVELOPMENT	161,554	0.00	124,789	0.00	124,789	0.00	124,789	0.00
COMMUNICATION SERV & SUPP	216,484	0.00	406,383	0.00	406,383	0.00	406,383	0.00
PROFESSIONAL SERVICES	2,325,958	0.00	2,776,228	0.00	2,626,808	0.00	2,626,808	0.00
JANITORIAL SERVICES	9,954	0.00	7,175	0.00	7,175	0.00	7,175	0.00
M&R SERVICES	458,386	0.00	841,839	0.00	841,839	0.00	841,839	0.00
COMPUTER EQUIPMENT	1,006,535	0.00	1,092,801	0.00	928,301	0.00	928,301	0.00
MOTORIZED EQUIPMENT	21,870	0.00	7,725	0.00	7,725	0.00	7,725	0.00
OFFICE EQUIPMENT	51,452	0.00	86,014	0.00	86,014	0.00	86,014	0.00
OTHER EQUIPMENT	560,172	0.00	127,861	0.00	127,861	0.00	127,861	0.00
PROPERTY & IMPROVEMENTS	26,079	0.00	7,021	0.00	7,021	0.00	7,021	0.00
REAL PROPERTY RENTALS & LEASES	16,280	0.00	4,338	0.00	3,338	0.00	3,338	0.00
EQUIPMENT RENTALS & LEASES	55,930	0.00	38,849	0.00	38,849	0.00	38,849	0.00
MISCELLANEOUS EXPENSES	24,600	0.00	29,550	0.00	27,370	0.00	27,370	0.00
<b>TOTAL - EE</b>	<b>6,203,874</b>	<b>0.00</b>	<b>7,084,810</b>	<b>0.00</b>	<b>6,470,252</b>	<b>0.00</b>	<b>6,470,252</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,368,739</b>	<b>255.56</b>	<b>\$17,197,253</b>	<b>267.30</b>	<b>\$16,843,886</b>	<b>273.30</b>	<b>\$16,843,886</b>	<b>273.30</b>
<b>GENERAL REVENUE</b>	<b>\$10,268,472</b>	<b>208.10</b>	<b>\$10,281,215</b>	<b>209.76</b>	<b>\$10,281,215</b>	<b>209.76</b>	<b>\$10,281,215</b>	<b>209.76</b>
<b>FEDERAL FUNDS</b>	<b>\$544,917</b>	<b>13.57</b>	<b>\$856,639</b>	<b>16.80</b>	<b>\$1,117,830</b>	<b>22.80</b>	<b>\$1,117,830</b>	<b>22.80</b>
<b>OTHER FUNDS</b>	<b>\$4,555,350</b>	<b>33.89</b>	<b>\$6,059,399</b>	<b>40.74</b>	<b>\$5,444,841</b>	<b>40.74</b>	<b>\$5,444,841</b>	<b>40.74</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SECRETARY OF STATE</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SECRETARY OF STATE	0	0.00	0	0.00	0	0.00	3,232	0.00
EXECUTIVE DEPUTY SEC OF STATE	0	0.00	0	0.00	0	0.00	2,769	0.00
INFORMATION TECHNOLOGY DIRECTO	0	0.00	0	0.00	0	0.00	2,318	0.00
DIR OF POLICY & GOV RELATIONS	0	0.00	0	0.00	0	0.00	1,821	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	1,275	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,206	0.00
PUBLICATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	1,694	0.00
DEPUTY SECRETARY OF ELECTIONS	0	0.00	0	0.00	0	0.00	2,318	0.00
ELECTIONS DIRECTOR	0	0.00	0	0.00	0	0.00	1,956	0.00
LOCAL RECORDS DIRECTOR	0	0.00	0	0.00	0	0.00	1,898	0.00
SECURITIES COMMISSIONER	0	0.00	0	0.00	0	0.00	2,448	0.00
DEPUTY SECRETARY OF STATE BUSI	0	0.00	0	0.00	0	0.00	2,522	0.00
DEP COUNSEL/DIR OF ADMIN RULES	0	0.00	0	0.00	0	0.00	1,771	0.00
COMMISSIONS OFFICER	0	0.00	0	0.00	0	0.00	1,388	0.00
DIRECTOR OF RECORDS MGT	0	0.00	0	0.00	0	0.00	1,688	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,742	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,059	0.00
EDITOR	0	0.00	0	0.00	0	0.00	2,322	0.00
STATE ARCHIVIST	0	0.00	0	0.00	0	0.00	2,395	0.00
ASSISTANT STATE ARCHIVIST	0	0.00	0	0.00	0	0.00	1,667	0.00
RECORDS ANALYST	0	0.00	0	0.00	0	0.00	1,937	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,499	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,655	0.00
ADMINISTRATIVE ARCHIVIST	0	0.00	0	0.00	0	0.00	1,518	0.00
ASSISTANT EDITOR	0	0.00	0	0.00	0	0.00	986	0.00
PHOTO MACHINE OPERATOR	0	0.00	0	0.00	0	0.00	2,211	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,300	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	0	0.00	4,779	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	0	0.00	4,226	0.00
ARCHIVIST	0	0.00	0	0.00	0	0.00	17,655	0.00
ELECTRONIC RECORDS ARCHIVIST	0	0.00	0	0.00	0	0.00	3,574	0.00

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# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SECRETARY OF STATE</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PART-TIME OTHER	0	0.00	0	0.00	0	0.00	646	0.00
ADMINISTRATIVE AIDE I	0	0.00	0	0.00	0	0.00	774	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	2,731	0.00
DIRECTOR-FIELD OPERATIONS	0	0.00	0	0.00	0	0.00	3,957	0.00
GRANT OFFICER	0	0.00	0	0.00	0	0.00	2,367	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	1,771	0.00
LICENSING CLERK	0	0.00	0	0.00	0	0.00	842	0.00
SECURITIES COMPLIANCE AUDTR	0	0.00	0	0.00	0	0.00	6,430	0.00
ASSISTANT COMMISSIONER	0	0.00	0	0.00	0	0.00	1,889	0.00
MAILROOM ASSISTANT	0	0.00	0	0.00	0	0.00	814	0.00
STATE LIBRARIAN	0	0.00	0	0.00	0	0.00	2,522	0.00
READER ADVISOR	0	0.00	0	0.00	0	0.00	5,098	0.00
SENIOR REFERENCE ARCHIVIST	0	0.00	0	0.00	0	0.00	1,380	0.00
CLERK I	0	0.00	0	0.00	0	0.00	8,676	0.00
DIR OF FISCAL & FACILITIES	0	0.00	0	0.00	0	0.00	2,318	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	947	0.00
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,300	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	3,403	0.00
COMPOSING EQUIPMENT OPERATOR I	0	0.00	0	0.00	0	0.00	1,085	0.00
COMPOSING EQUIPMENT OPER II	0	0.00	0	0.00	0	0.00	872	0.00
REG PART-TIME (CLERK I)	0	0.00	0	0.00	0	0.00	1,045	0.00
SENIOR CONSERVATOR	0	0.00	0	0.00	0	0.00	1,394	0.00
CONSERVATOR	0	0.00	0	0.00	0	0.00	2,239	0.00
DIRECTOR CORPORATIONS	0	0.00	0	0.00	0	0.00	2,318	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	2,449	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	2,359	0.00
LICENSING ASSISTANT	0	0.00	0	0.00	0	0.00	1,797	0.00
LIBRARIAN	0	0.00	0	0.00	0	0.00	7,601	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	6,171	0.00
DIRECTOR LIBRARY DEV	0	0.00	0	0.00	0	0.00	1,928	0.00
LIBRARY CONSULTANT	0	0.00	0	0.00	0	0.00	9,269	0.00
DIRECTOR REF SERVICES	0	0.00	0	0.00	0	0.00	1,535	0.00

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# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SECRETARY OF STATE</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMINISTRATIVE AIDE II	0	0.00	0	0.00	0	0.00	814	0.00
ADMINISTRATIVE AIDE III	0	0.00	0	0.00	0	0.00	3,474	0.00
PUBLIC SERVICE MANAGER	0	0.00	0	0.00	0	0.00	1,206	0.00
DIRECTOR-WOLFNER LIBRARY	0	0.00	0	0.00	0	0.00	1,637	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	0	0.00	2,100	0.00
MAILROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	1,021	0.00
SPECIALIST	0	0.00	0	0.00	0	0.00	5,498	0.00
SUPERVISOR I	0	0.00	0	0.00	0	0.00	847	0.00
SUPERVISOR II	0	0.00	0	0.00	0	0.00	2,917	0.00
SUPERVISOR III	0	0.00	0	0.00	0	0.00	3,178	0.00
TECH I	0	0.00	0	0.00	0	0.00	8,804	0.00
TECH II	0	0.00	0	0.00	0	0.00	21,542	0.00
TECH III	0	0.00	0	0.00	0	0.00	12,749	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	897	0.00
ASSOCIATE EDITOR	0	0.00	0	0.00	0	0.00	903	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	1,732	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	1,566	0.00
TECH IV	0	0.00	0	0.00	0	0.00	6,484	0.00
COMPUTER INFO TECH SPEC III	0	0.00	0	0.00	0	0.00	1,700	0.00
PROCUREMENT OFFICER	0	0.00	0	0.00	0	0.00	1,184	0.00
SENIOR RECORDS ANALYST	0	0.00	0	0.00	0	0.00	1,229	0.00
COMMUNICATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	1,821	0.00
PAYROLL ANALYST	0	0.00	0	0.00	0	0.00	1,119	0.00
DEPUTY DIR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	1,161	0.00
RECEPTIONIST II	0	0.00	0	0.00	0	0.00	1,021	0.00
GRAPHIC ARTS SPECIALIST II	0	0.00	0	0.00	0	0.00	887	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	2,348	0.00
DIRECTOR OF INVESTOR EDUCATION	0	0.00	0	0.00	0	0.00	1,275	0.00
CHIEF ENFORCEMENT COUNSEL	0	0.00	0	0.00	0	0.00	1,701	0.00
CHIEF REGISTRATION COUNSEL	0	0.00	0	0.00	0	0.00	1,443	0.00
DEPUTY CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,387	0.00
SMALL BUSINESS ADVOCATE	0	0.00	0	0.00	0	0.00	489	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SECRETARY OF STATE</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DEP DIR POLICY & GOV RELATIONS	0	0.00	0	0.00	0	0.00	1,161	0.00
PRINC ASST FOR BOARDS & COMMS	0	0.00	0	0.00	0	0.00	1,161	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	2,318	0.00
SECURITIES SPECIALIST	0	0.00	0	0.00	0	0.00	1,021	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,599	0.00
ELECTIONS COORDINATOR	0	0.00	0	0.00	0	0.00	1,433	0.00
CURATOR OF EXHIBITS/SPEC PRJCT	0	0.00	0	0.00	0	0.00	1,415	0.00
HISTORICAL EDUCATOR	0	0.00	0	0.00	0	0.00	1,079	0.00
SUPERVISING ARCHIVIST	0	0.00	0	0.00	0	0.00	1,184	0.00
ELECTIONS SPECIALIST	0	0.00	0	0.00	0	0.00	2,278	0.00
MCVR ELECTIONS SPECIALIST I	0	0.00	0	0.00	0	0.00	2,005	0.00
MCVR ELECTIONS SPECIALIST II	0	0.00	0	0.00	0	0.00	1,275	0.00
COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	1,059	0.00
STATISTICAL RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	1,533	0.00
COMPUTER INFO TECH MANAGER I	0	0.00	0	0.00	0	0.00	1,849	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,778	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	1,487	0.00
ELECTIONS OUTREACH/EDUC COORD	0	0.00	0	0.00	0	0.00	1,848	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,422	0.00
IMAGING SERVICES MANAGER	0	0.00	0	0.00	0	0.00	1,199	0.00
DIGITAL COLLECTIONS COORD	0	0.00	0	0.00	0	0.00	1,313	0.00
METADATA CATALOGER	0	0.00	0	0.00	0	0.00	1,161	0.00
COMMUNICATIONS/PUBLS ASST	0	0.00	0	0.00	0	0.00	824	0.00
SPECIAL INVESTIGATOR	0	0.00	0	0.00	0	0.00	2,597	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	986	0.00
ACCOUNTING ANALYST II	0	0.00	0	0.00	0	0.00	1,206	0.00
ACCOUNTING ANALYST I	0	0.00	0	0.00	0	0.00	1,098	0.00
ELECTIONS OPERATION ADMSTR	0	0.00	0	0.00	0	0.00	1,352	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SECRETARY OF STATE</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	1,380	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>311,211</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$311,211</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$233,836	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$26,710	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$50,665	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOCUMENT PRESERVATION GRANTS								
CORE								
ARCHIVIST	115,319	3.44	241,949	4.00	241,949	4.00	241,949	4.00
TOTAL - PS	115,319	3.44	241,949	4.00	241,949	4.00	241,949	4.00
GRAND TOTAL	\$115,319	3.44	\$241,949	4.00	\$241,949	4.00	\$241,949	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$115,319	3.44	\$241,949	4.00	\$241,949	4.00	\$241,949	4.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOCUMENT PRESERVATION GRANTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ARCHIVIST	0	0.00	0	0.00	0	0.00	7,258	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,258	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,258	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,258	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Secretary of State  
**Program Name:** Administrative Services  
**Program is found in the following core budget(s):** Operating Core

**1. What does this program do?**

This core request is to allow continued service to the agency for financial, facilities, and central services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Financial and Procurement authority is derived from Chapter 33 and 34, RSMo, and the agreements entered into between this office and the Office of Administration.

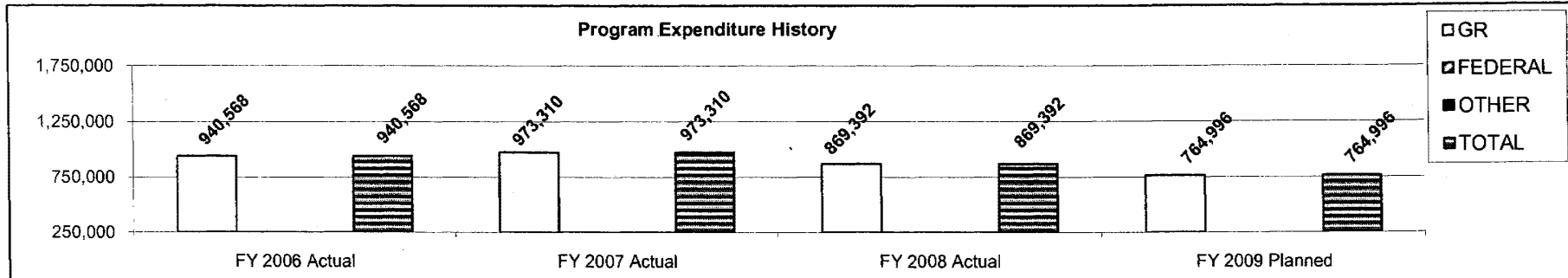
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: The Publications Unit moved from Administrative Services to Executive Services in FY07.

**6. What are the sources of the "Other " funds?**

None

**7a. Provide an effectiveness measure.**

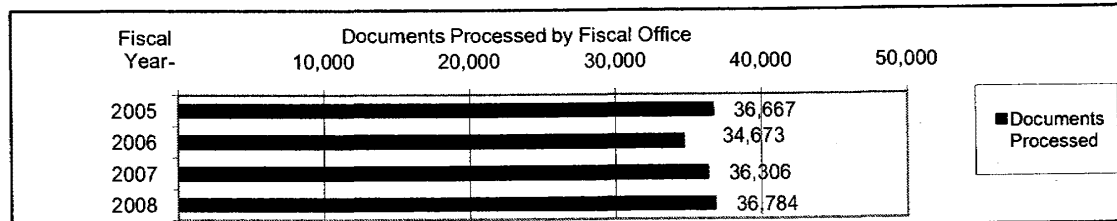
Without this appropriation, budgeting, vendor payments, procurement, financial reporting, mailroom, storeroom, and fleet management at the current level for the Office of the Secretary of State would not be possible.

## PROGRAM DESCRIPTION

**Department:** Secretary of State  
**Program Name:** Administrative Services  
**Program is found in the following core budget(s):** Operating Core

**7b. Provide an efficiency measure.**

FY		Documents Processed	Processing Staff	Documents to Staff Ratio
2005	Fiscal Office	36,667	5	7,333
2006	Fiscal Office	34,673	5	6,935
2007	Fiscal Office	36,306	5	7,261
2008	Fiscal Office	36,784	5	7,357



**7c. Provide the number of clients/individuals served, if applicable.**

The Administrative Services Division not only provides support to all the staff of the SOS, they also provide support to all grant recipients, such as the local libraries and local election authorities.

**7d. Provide a customer satisfaction measure, if available.**

Average invoice turn-around time is 14 days or less from date of invoice to payment, depending upon whether federal funds are involved and a drawdown is required before payment may issue. The mail is delivered on time, the storeroom is stocked to address agency-wide needs, and the fleet is safely maintained and scheduled.

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Executive Services

**Program is found in the following core budget(s):** Operating Core

**1. What does this program do?**

This core request is to maintain the current level of executive support for all divisions within the Office of the Secretary of State. This core request represents resources for the continued operation of Agency programs and the productive coordination of the various divisions. This includes the creation and definition of policy and the direction for implementation of these policies. Priority outcomes are:

- 1) Continue to provide leadership and expertise in business and information systems to state and local governments. This will be accomplished by continued strategic planning, coordination with other government agencies, and the commitment of resources to achieve the planned objectives.
- 2) Enhance information access for governmental and constituent customers.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

NA

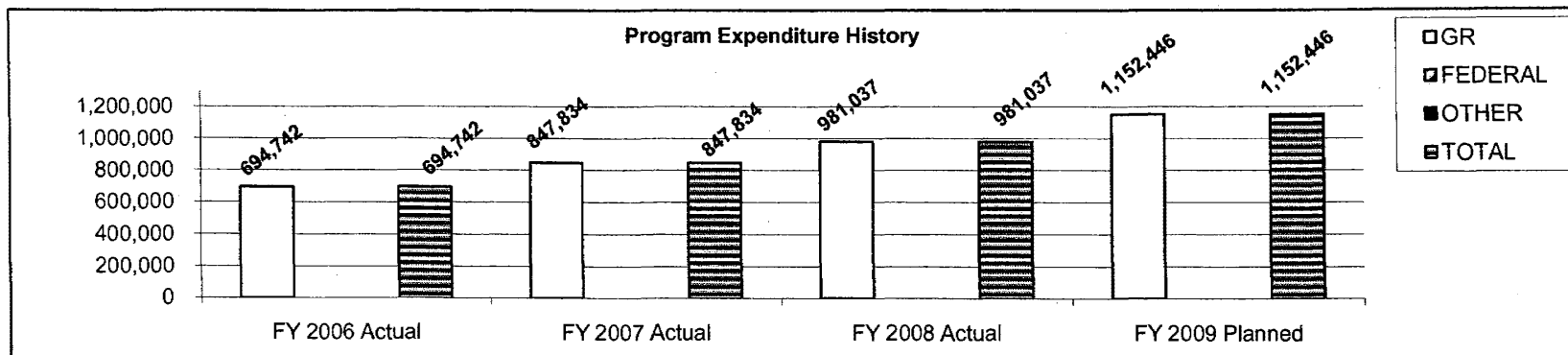
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: Publications and Human Resources were moved to Executive Services in FY07

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Executive Services

**Program is found in the following core budget(s):** Operating Core

**6. What are the sources of the "Other " funds?**

None

**7a. Provide an effectiveness measure.**

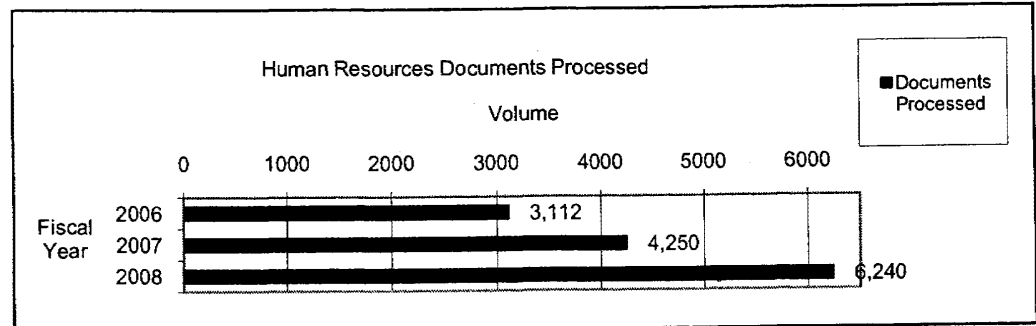
None

**7b. Provide an efficiency measure.**

None

**7c. Provide the number of clients/individuals served, if applicable.**

FY		Documents Processed	Staffing Level	Documents to Staff Ratio
2006	Human Resources	3,112	2	1,556
2007	Human Resources	4,250	2	1,556
2008	Human Resources	6,240	3	2,080



Publications Distributed:	FY06	FY07	FY08
General Assembly Roster	17,000	17,000	16,975
School Packets	69,212	77,281	81,706
Missouri Roster	2,237	335 *	6,449
Missouri Constitution	9,683	1,561 **	7,924
Great Seal Sheets	11,781	7,969	3,757
Sub-Total Distribution	109,913	104,146	116,811
Estimated 5% Duplication	5,496	5,207	5,841
Total Distribution	104,417	98,939	110,970

\* New one did not arrive until early FY08

\*\* New one arrived in late FY07

**7d. Provide a customer satisfaction measure, if available.**

None available

## PROGRAM DESCRIPTION

Department: **Secretary of State**

Program Name: **Elections**

Program is found in the following core budget(s): **Operating Core**

### 1. What does this program do?

The Elections Division of the Office of the Secretary of State has identified several strategic issues and numerous goals that affect its core delivery of services. These include: 1) Prepare for and assist local election authorities in conducting fair and orderly elections: A) Plan for elections and statewide ballot issues including special elections and issues submitted to the people through initiatives, resolutions and referendums; B) Report, count and certify election results; C) Plan and prepare for elections; D) Review administrative rules to assess applicability for current election climate; E) Meet the requirements of the Help America Vote Act of 2002. 2) Provide quality customer service: A) Deliver responsive and timely service to meet increasing demand for answers to elections related questions from local election authorities, elected officials and the public; B) Maintain statutory compliance in providing services to the state and to local governments; 3) Enhance information access: A) Maintain statewide voter registration database; B) Process stored documents to make them accessible to the public when requested through this or other offices; 4) Provide enhanced opportunity to vote: A) Continue to work with counties and state and federal agencies to implement the requirements of the National Voter Registration Act; B) Work to increase voter registration through public speaking engagements and public service announcements C) Evaluate existing election laws and suggest any changes that could increase voter participation while maintaining election integrity; D) Work with counties and state and federal agencies to implement the requirements of the Help America Vote Act; 5) Educate the public, government officials and local election authorities about the elections process: A) Publish various election materials; B) Participate in election conferences, speaking on issues of general applicability.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 115 and 116 of the Missouri Revised Statutes; the National Voter Registration Act and the Help America Vote Act, both federal legislation.

### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

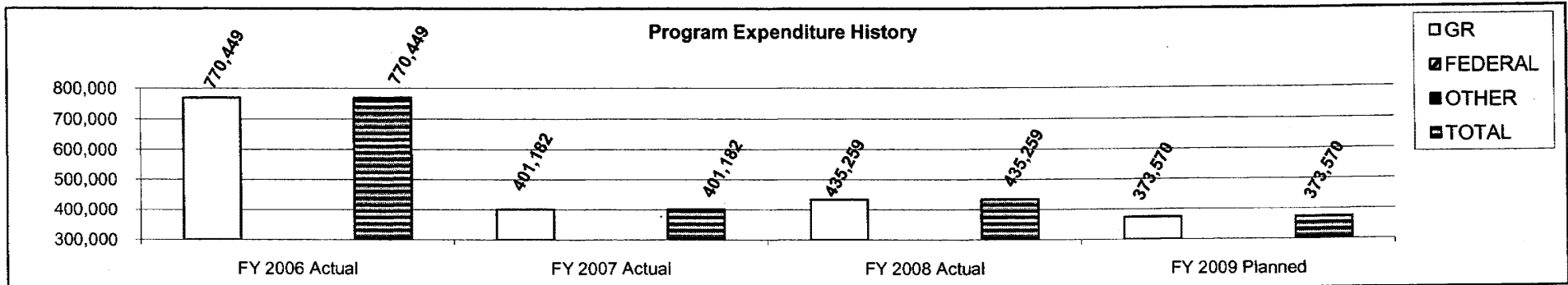
## PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Operating Core

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

The Elections Division has a goal of increasing voter registration and access to the voter registration process. However, the numbers of registered voters and voter registration applications fluctuate from year to year. In 2004, there were 4,194,146 voters, and in the fall of 2006 there were 4,007,174 voters registered for the general election. As of August 1, 2008 there are approximately 4,000,000 registered voters. The Office of the Secretary of State mailed the following number of voter registration applications: 2006 = 511,516; 2007 = 165,991; for 2008, the total is 755,713 as of November.

7b. Provide an efficiency measure.

An adequate supply of voter registration applications are available from this office to fulfill a request the same day or within 24 hours.

7c. Provide the number of clients/individuals served, if applicable.

116 local election authorities and thousands of prospective registered voters and callers requesting information.

7d. Provide a customer satisfaction measure, if available.

## PROGRAM DESCRIPTION

**Department** Secretary of State

**Program Name** Records Services

**Program is found in the following core budget(s):** Operating Core

### 1. What does this program do?

**Archives:** The Missouri State Archives is the official repository for Missouri's local and state government records of permanent historical value. Among its holdings are land records from Missouri's territorial, and early statehood periods; three of the four Missouri State Constitutions; the Journals of the Missouri House and Senate; Supreme Court of Missouri case files; State Appeals Court case files; Circuit and Probate Court case files and records for Missouri counties. As the home of the state's permanently valuable records, the Missouri State Archives identifies, collects, preserves, and makes available to government officials, historians, students, family historians, and other researchers the permanent and historically significant records of Missouri government.

**Records Management:** The Records Management program directs the efficient and effective management of the official records of state government agencies on behalf of the citizens of Missouri by establishing standards, procedures, and techniques for the effective management of records; developing schedules for the retention of records of continuing value and the prompt and orderly destruction of records no longer possessing sufficient value to warrant their future retention; and operating the State Records Center to provide secure cost-effective storage of paper records during their retention, and efficient destruction when the retention period has expired. The program evaluates the cost efficiency of microfilm and electronic records technologies and provides imaging, microfilming and microfilm storage services to state agencies.

**Local Records:** Through consultations, inventories, records processing projects and a competitive grant program, Local Records works with public officials to preserve the permanent and historically significant records of their offices. These local records are vital to the citizens of Missouri, documenting everything from marriages and property ownership to education and government expenditures. In addition, the program provides professional guidance on managing current records.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 109 and dedicated funding for Local Records from Recorder of Deeds user fees in RSMo 59.319 (3)

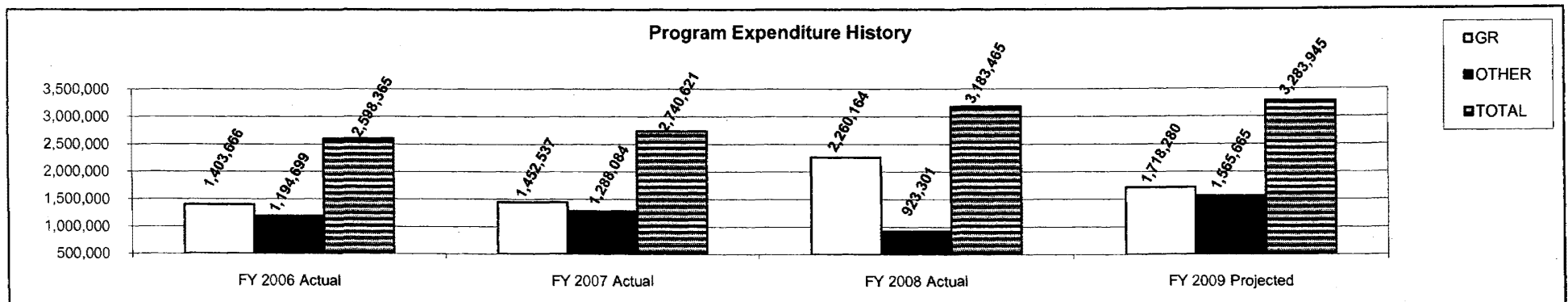
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other" funds?

Local Records Preservation Program (0577)

## PROGRAM DESCRIPTION

**Department** Secretary of State

**Program Name** Records Services

**Program is found in the following core budget(s):** Operating Core

### 7a. Provide an effectiveness measure.

Archives: In FY08, the Missouri State Archives responded to 11,613 mail or e-mail requests for information from 6,886 patrons. Of these patrons, 2,250 made two or more requests for information and 4,542 were first time patrons. The Archives website had 76,085,137 hits in FY08.

<u>Records Management Imaging Services:</u>	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Projected
Images Microfilmed	4,897,695	5,298,459	7,475,114	5,890,423
Scanned Images	285,808	1,969,723	1,316,602	2,500,000

<u>Local Records:</u>	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Projected
Images Microfilmed	3,605,550	3,934,500	4,857,600	4,400,000

### 7b. Provide an efficiency measure.

Records Management:

Records Center pulls/re-files:

FY06 Actual: 64,851	FY07 Actual: 66,054	FY08 Actual: 59,348	FY09 Projected: 63,900
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Cost per State Records Center reference transaction:

FY06 Actual: \$0.54	FY07 Actual: \$0.57	FY08 Actual: \$0.57	FY09 Projected: \$0.58
---------------------	---------------------	---------------------	------------------------

<u>Local Records:</u>	Projects	\$ Per Project
FY06	68	\$16,696
FY07	74	\$17,568
FY08	72	\$17,166
FY09 Projected	72	\$17,166

## PROGRAM DESCRIPTION

**Department** Secretary of State

**Program Name** Records Services

**Program is found in the following core budget(s):** Operating Core

**7c. Provide the number of clients/individuals served, if applicable.**

Archives:

FY07:

Mail and E-mail: 19,739; Telephone: 9,110; In-Person: 19,485; Website: 29,816,900

FY08 :

Mail and E-mail: 11,613; Telephone: 7,458; In-Person: 16,945; Website: 46,085,137

Although information requests via mail and e-mail, telephone, and in-person were down from FY07, website searches increased by more than 60%, attesting to the success of the Missouri Digital Heritage website.

**Records Management:** Number of state government units storing inactive records in State Records Center

Agency units storing records in State Records Center:

FY06 Actual: 320

FY07 Actual: 312

FY08 Actual: 314

FY09 Projected: 317

Records Center pulls/re-files:

FY06 Actual: 64.851

FY07 Actual: 66.054

FY08 Actual: 59.348

FY09 Projected: 63.900

Records Center new boxes for storage:

FY06 Actual: 25.504

FY07 Actual: 27.818

FY08 Actual: 27.360

FY09 Projected: 26.000

Records Center boxes destroyed:

FY06 Actual: 13.369

FY07 Actual: 20.815

FY08 Actual: 29.551

FY09 Projected: 19.000

Local Records: Core clients are county, municipal, circuit, and probate clerks; recorders of deeds and collectors; and public school administrators.

Included are 114 counties, 860 municipalities, and 524 school districts.

**7d. Provide a customer satisfaction measure, if available.**

In FY08 the Records Services Division received three of the nation's most prestigious awards in recognition of the Division's achievements in providing online public access to documents: The American Association of State and Local History's Award of Merit; The National Genealogical Society's Award of Merit; and the honor of being named one of the 101 Best Websites by Family Tree Magazine for the sixth year in a row.

## PROGRAM DESCRIPTION

**Department** Secretary of State

**Program Name** Records Services/Archives

**Program is found in the following core budget(s):** Document Preservation

**1. What does this program do?**

The Document Preservation Fund allows the Records Center to seek grants to save state government documents, which might otherwise be lost, destroyed, or inaccessible to the public. Productivity of digitization efforts, increased access to materials, and records of Missouri's unique role in historic events can be preserved with the additional funding.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 109.005

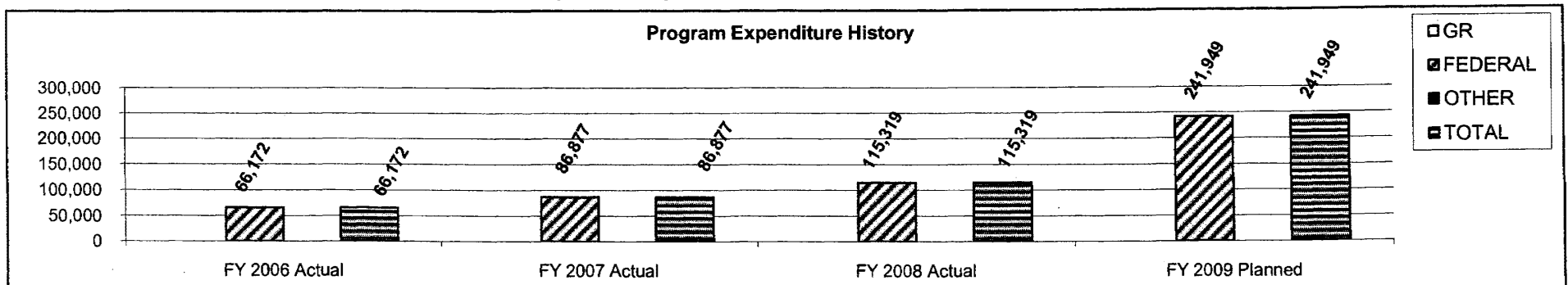
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

## PROGRAM DESCRIPTION

**Department** Secretary of State

**Program Name** Records Services/Archives

**Program is found in the following core budget(s):** Document Preservation

**7a. Provide an effectiveness measure.**

All efforts necessary to make these documents available to the public are pursued.  
Documents of legal, historical, and genealogical importance to the state of Missouri are preserved.

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

Not applicable.

**7d. Provide a customer satisfaction measure, if available.**

Not available.

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Administrative Rules/Legal Services

**Program is found in the following core budget(s):** Operating Core

1. What does this program do? See response to question 2

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Administrative Rules Division is required by statute, Chapter 536 RSMo, to accept rule filings, edit the filings, and then publish them in the *Missouri Register* and the *Code of State Regulations* for the 191 state agencies that promulgate rules. Rules or regulations have the force and effect of law and serve to implement and interpret the laws passed by the General Assembly and signed by the Governor. The Division publishes rule material six times per month which includes two (2) paper and two (2) Internet publications of the *Missouri Register* and one (1) paper and one (1) Internet publication of the *Code of State Regulations*. The Administrative Rules Division has implemented several features on the SOS homepage to assist in rulemaking such as: allowing state agencies to download current rules as word documents for use in amending current rules, providing fillable rulemaking forms on-line, permitting agencies to email electronic copies of proposed rule text changes to SOS, and providing a timeline calculator to assist agencies in calculating key dates for rulemaking. Ad Rules is also working on developing a CD version of the *Code of State Regulations* that will be searchable and may automatically be updated each month with a new CD. Ad Rules has developed requirements for an updated automation system that will allow state agencies to make rule filings with the SOS, the Joint Committee on Administrative Rules, and the Small Business Fairness Board simultaneously. Eliminating hard copy filings will save agencies copying and downtime in traveling and waiting for filings to be processed at each location. This Division routinely answers questions from agencies regarding filing rules and has published an updated rule manual containing uniform standards and procedures for use in making rule filings, *Rulemaking 1-2-3*. Additionally, the Administrative Rule Division offers classes to agencies in how to prepare and make rule filings.

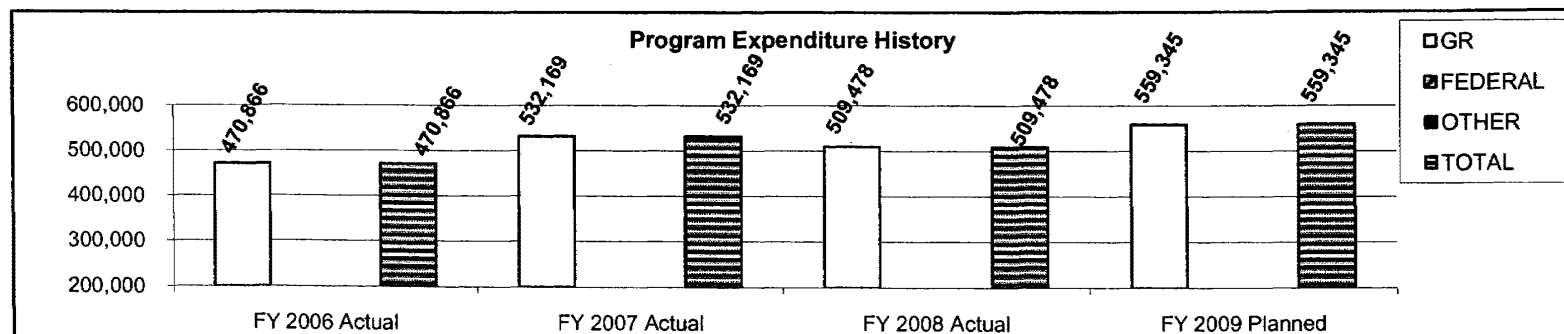
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Administrative Rules/Legal Services

**Program is found in the following core budget(s):** Operating Core

**6. What are the sources of the "Other " funds?**

None

**7a. Provide an effectiveness measure.**

Our primary effectiveness measure is continuing the timely processing of monthly publications without additional staff and little or no overtime. For the 2008 fiscal year, eighty-five (85) Emergency rules, eight hundred ninety (890) Proposed rules, nine hundred fifty three (953) Orders of Rulemaking, fifty eight (58) In Additions, forty (40) Executive Orders and one hundred ten (110) Dissolutions were filed with our Division for a total of two thousand one hundred thirty-six (2,136) total filings published. In fiscal year 2008, two thousand eight hundred eighteen (2,818) pages of Missouri Register and four thousand eighty-nine (4,089) pages of Code were published. This reflects an increase of 762 total documents filed and an increase of 655 pages in Missouri Register published from the 2007 fiscal year. From July 1, 2008 through August 21, 2008, the Division has received one (1) Emergency rule(s), thirty (30) Proposed rules, twenty-nine (29) Orders of Rulemaking and nine (9) other filings to make a total of sixty nine (69) total filings and a total of three hundred thirty (330) pages of Missouri Register and six hundred fifty four (654) pages of Code published.

**7b. Provide an efficiency measure.**

The above was accomplished with no additional staff.

**7c. Provide the number of clients/individuals served, if applicable.**

Administrative Rules serves 191 state agencies, who may have numerous rulemakers. Anyone interested in rulemaking may also access our website which has an electronic copy of the Rulemaking 1-2-3 manual, rulemaking forms, copy text for amending rules, and a timeline calculator for tracking key dates. An up-to-date copy of the Missouri Register and Code is also on our website.

- 7d.** The Secretary of State's Office receives numerous positive emails, in person compliments, and phone calls regarding good customer service and has had very positive responses from all agencies (Department of Natural Resources, Department of Health and Senior Services, Department of Insurance, Financial Institutions and Professional Registrations and the Department of Labor and Industrial Relations) participating in rulemaking classes during the last fiscal year.

## PROGRAM DESCRIPTION

Department Secretary of State  
 Program Name Securities Division  
 Program is found in the following core budget(s): Operating Core

### 1. What does this program do?

The Securities Division provides investor protection to the citizens of Missouri through the administration and enforcement of the Missouri Securities Act of 2003 and the Model Commodities Code. Enforcement includes investigations, issuance of subpoenas, issuance of administrative order prohibiting violations, the commencement of civil actions in circuit court and referrals of criminal matters to state and federal prosecutors. Administration includes the registration of broker-dealers, their agents, investment advisers and their representatives, the registration of securities, and the notice-filing of federal covered securities and state exemptions from registration. Investor Education includes the preparation and printing of education materials for seminars, presentations and other public events and funding for financial education in elementary and high schools.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Securities Act of 2003, Section 409.1-101 et seq., RSMo., and 2003 Model Commodities Code, 409.800 et seq., RSMo.

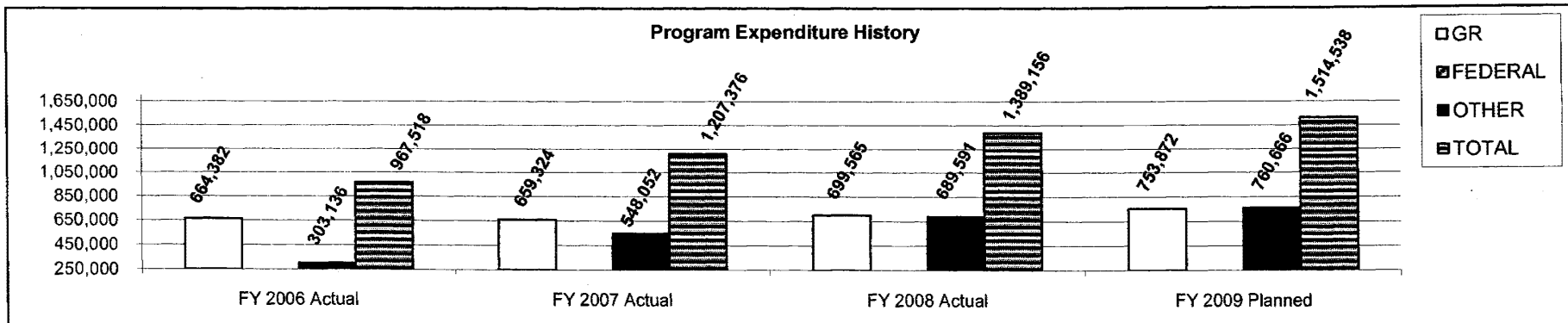
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department Secretary of State

Program Name Securities Division

Program is found in the following core budget(s): Operating Core

### 6. What are the sources of the "Other " funds?

Investor Education and Protection Fund (0829)

#### 7a. Provide an effectiveness measure.

Measuring the effectiveness of law enforcement is difficult. Stronger investor protection should result in a lower percentage of complaints specifically measuring the percent of complaints involving fraud and unregistered activity.

#### 7b. Provide an efficiency measure.

Measuring the efficiency of law enforcement is difficult. Theoretically, law enforcement is more efficient with increased case analysis and prompt action.

#### 7c. Provide the number of clients/individuals served, if applicable.

	FY 2004	FY2005	FY 2006	FY 2007	FY 2008
Registered securities sellers/advisers					
- Broker-dealers	1,721	1,742	1,764	1,841	1,795
- Broker-dealer agents	94,324	98,944	102,505	109,986	116,538
- Investment advisers-registered	329	360	346	339	334
- Federal Advisers-notice filed	923	1,002	1,105	1,160	1,253
- Investment adviser representatives	4,835	5,232	3,567	6,491	7,665
Registered securities offerings	76	70	49	44	49
Federal covered securities notice-filings	1,225	1,489	1,759	1,760	1,984
State exemption notice-filings	96	59	53	62	43
Investor education seminars/events held/attended/prepared	37	35	43	51	60
Toll-free calls answered for investor education	1,394	1,500	1,712	1,278	1,955
Enforcement investigations opened	220	238	147	135	193
BDIA examinations/audits	36	40	34	67	58
Final administrative enforcement orders	92	44	46	59	50
Civil enforcement actions	0	0	0	2	12
Criminal prosecutions assisted	10	8	6	9	11
Victim restitution orders	11	5	8	9	10

#### 7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM**  
**RANK: 3 OF 5**

**Department:** Secretary of State **Budget Unit** 2312050  
**Division:** Securities  
**DI Name:** Investor Education and Protection Program Expansion **DI#**1231004

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	150,228	150,228
EE	0	0	285,000	285,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>435,228</b>	<b>435,228</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>

<b>Est. Fringe</b>	0	0	70,878	70,878
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Investor Education and Protection

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	150,228	150,228
EE	0	0	285,000	285,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>435,228</b>	<b>435,228</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>

<b>Est. Fringe</b>	0	0	70,878	70,878
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In the current national climate of economic uncertainty and instability, the Investor Education and Protection Program funded through the Missouri Securities Act of 2003, should be expanded to better serve Missourians. The Securities Division has seen a 52% increase in the number calls received by the investor awareness hotline. Many of these calls result in the Division opening new investigations. In fact, during the last fiscal year, there was a 42% increase in the number of enforcement investigations opened and the civil enforcement actions taken more than doubled. In the past calendar year, the Division has closed out five national enforcement matters that could lead to payments to the Investor Education and Protection Fund of at least \$10 million. The increasingly complex enforcement and licensure activities handled by the Division against well financed firms represented by expert lawyers require expert, experienced regulators.

It is equally as important that Missouri Investors, especially senior citizens who have their life savings to protect and baby boomers ready to join them, be educated about safe and wise investing. This increased investor education will include educational videos, targeted mailings to specific groups of vulnerable investors, seminars, and traditional print

**NEW DECISION ITEM**  
**RANK: 3 OF 5**

<b>Department:</b> Secretary of State	<b>Budget Unit</b> 2312050								
<b>Division:</b> Securities									
<b>DI Name:</b> Investor Education and Protection Program Expansion <b>DI#</b> 1231004									
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested</b>									
<p>Changes to the Securities Act expanded the securities commissioner's ability to fund the Investor Ed and Protection Fund. Since 2005, the Investor Ed and Protection Fund has been populated with payments made as parts of negotiated settlements by entities and individuals under investigation for violations of the Securities Act. The Investor Ed and Protection Fund's growth is attributable in part to two national enforcement matters undertaken by the Division. The first is the nearly \$5 million which can flow to the fund through resolution of the analyst conflict cases from 2003-2006, and the conclusion of Missouri's efforts to fund supplemental restitution for Missouri investors. The second involves the Division's efforts in investigating 2008's auction rate securities market meltdown, which is the subject of many global settlements negotiated with large investment firms and banks which dealt in auction rate securities; those settlements have and may lead to substantial payments to the fund. The expansion of this fund allows the Division to enhance the programming and promotion of the Missouri Investor Protection Center (MIPC), the Securities Division's investor education initiative launched in 2008.</p>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 100 Investigator III					150,228	3.0	150,228	3.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>150,228</b>	<b>3.0</b>	<b>150,228</b>	<b>3.0</b>	<b>0</b>
BOBC 140 - Travel, In-State					13,650		13,650		
BOBC 160 - Travel, Out-of-State					3,000		3,000		
BOBC 190 - Supplies					44,350		44,350		
BOBC 320 - Professional Development					5,000		5,000		
BOBC 400 - Professional Services					215,000		215,000		
BOBC 680 -Building Lease Payments					4,000		4,000		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>285,000</b>		<b>285,000</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>435,228</b>	<b>3.0</b>	<b>435,228</b>	<b>3.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 3 OF 5

Department: <u>Secretary of State</u>					Budget Unit: <u>2312050</u>				
Division: <u>Securities</u>									
DI Name: <u>Investor Education and Protection Program Expansion</u> DI# <u>1231004</u>									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
BOBC 100 Investigator III					150,228	3.0	150,228	3.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>150,228</u>	<u>3.0</u>	<u>150,228</u>	<u>3.0</u>	<u>0</u>
BOBC 140 - Travel, In-State					13,650		13,650		
BOBC 160 - Travel, Out-of-State					3,000		3,000		
BOBC 190 - Supplies					44,350		44,350		
BOBC 320 - Professional Development					5,000		5,000		
BOBC 400 - Professional Services					215,000		215,000		
BOBC 680 - Room/Space Rentals					4,000		4,000		
	<u>0</u>		<u>0</u>		<u>285,000</u>		<u>285,000</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>435,228</u>	<u>3.0</u>	<u>435,228</u>	<u>3.0</u>	<u>0</u>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p><b>6a. Provide an effectiveness measure.</b></p> <p>The Securities Act, adopted with its increased enforcement powers in 2003, has led to the improvement and expansion of the Division's ability to protect Missouri investors from securities fraud, unsuitable recommendations and market manipulation. This protection comes in many forms, and is highlighted by the Division's expanded ability to take meaningful action in complex securities matters where market participants and industry members have or are suspected to have violated the Securities Act. Prior to full implementation of the Securities Act four years ago, the Division was unable to take on the complex, high-dollar matters for which it is now known. Important protection efforts are also found in the Division's licensure and oversight of an ever-expanding and increasingly complex industry of licensees. These enforcement and licensure activities require expert, experienced regulators who are able to take on difficult, arcane matters against well-educated and well-financed firms represented by expert lawyers and professionals.</p>	<p><b>6b. Provide an efficiency measure.</b></p>
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**NEW DECISION ITEM**  
**RANK:** 3 **OF** 5

<b>Department:</b> <u>Secretary of State</u>		<b>Budget Unit</b> <u>2312050</u>
<b>Division:</b> <u>Securities</u>		
<b>DI Name:</b> <u>Investor Education and Protection Program Expansion</u>		<b>DI#</b> <u>1231004</u>
<b>6c. Provide the number of clients/individuals served, if applicable</b>	<b>6d. Provide a customer satisfaction measure, if available.</b>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>		
<p>Delivering productive and expected results in this environment requires a well-trained, experienced enforcement staff. The Securities Division's Enforcement Section needs adequate staffing to handle a higher volume of complaints, ever-more complex matters, and increasingly difficult licensing and oversight issues. The addition of qualified investigators will allow the Enforcement Section and the Division to expand and enhance its enforcement initiatives which protect Missouri investors. The Investor Ed and Protection Fund was designed to help further these same initiatives through the prevention of securities fraud and the detection of unsuitable sales activities, and it can now be used to ensure that the Securities Division is properly staffed with the necessary</p>		

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SECRETARY OF STATE</b>								
<b>Investor Ed /Protection - 1231004</b>								
INVESTIGATOR III	0	0.00	0	0.00	150,228	3.00	150,228	3.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,228</b>	<b>3.00</b>	<b>150,228</b>	<b>3.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	13,650	0.00	13,650	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,000	0.00	3,000	0.00
SUPPLIES	0	0.00	0	0.00	44,350	0.00	44,350	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	215,000	0.00	215,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	4,000	0.00	4,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>285,000</b>	<b>0.00</b>	<b>285,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$435,228</b>	<b>3.00</b>	<b>\$435,228</b>	<b>3.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$435,228</b>	<b>3.00</b>	<b>\$435,228</b>	<b>3.00</b>

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Business Services

**Program is found in the following core budget(s):** Operating Core House Bill 12.035

**1. What does this program do?**

The Business Services Division is comprised of four business units: Corporations, Uniform Commercial Code (UCC), Commissions and the Safe at Home Program. Corporations is responsible for receiving, filing and maintaining all business and corporate filings that are required by law, as well as filing and maintaining trademark and service mark registrations. UCC is responsible for receiving, filing and maintaining notice filings for secured transactions as required by law. Commissions is responsible for receiving, filing and maintaining notary applications; documenting and providing certificates to gubernatorial appointees; and handling service of process and foreign extraditions. The Safe at Home Program, which went into effect August 28, 2007, is an address confidentiality program which provides survivors of sexual assault, rape, stalking and domestic violence a substitute mailing address. Under this program, participants are provided a substitute mailing address to use on new records they create with state agencies, local government agencies, and the courts.

Each work area is responsible for answering customer inquiries timely and accurately whether by phone, in person or through correspondence with the office. Business Services has field offices in St. Louis, Kansas City and Springfield.

All filings for Business Services, except trademark and service mark filings, are done through the Knowledge Base system. Corporate annual reports, fictitious name registrations, good standing requests, certified copy requests, and limited liability company registrations are available to file, review, search and request online. All UCC filings can be filed on-line. In Commissions, notary look-up and the mandatory notary training course are available online. In FY 2008, approximately 78% of the annual reports and 61% of the limited liability company creation filings were completed online.

The Business Services Division efficiently and effectively serves the citizens of Missouri by providing increased access to records and images 24 hours a day, seven days a week through the Secretary of State's web site.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Statutes 28, 274, 347, 349, 351, 352, 354, 355, 356, 357, 358, 359, 362, 375, 380, 388, 394, 400, 417, 486, 506 and 589

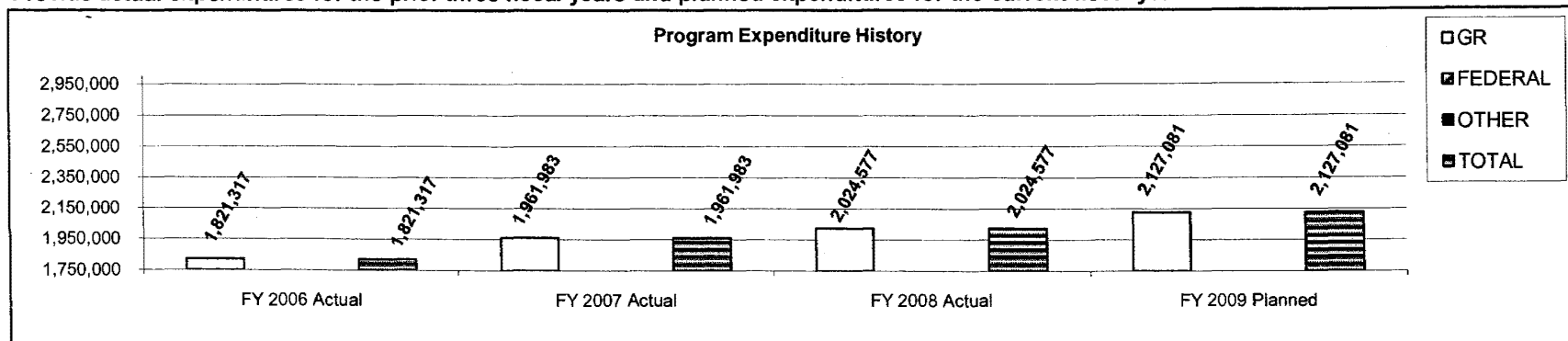
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Business Services

Program is found in the following core budget(s): Operating Core House Bill 12.035

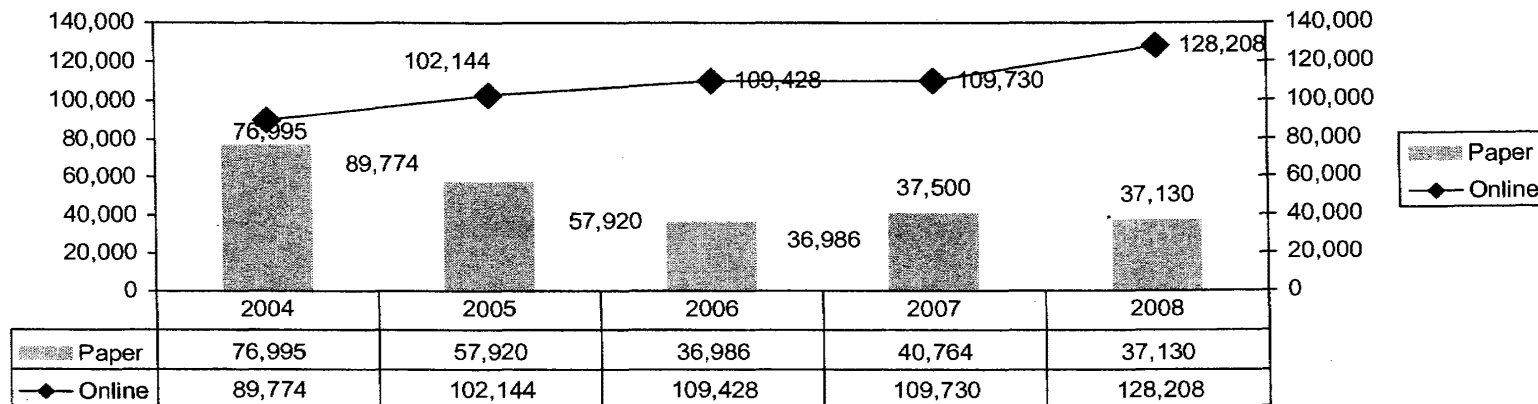
### 6. What are the sources of the "Other " funds?

None

### 7a. Provide an effectiveness measure.

The Business Services Division tracks turn-around time for all documents processed. Average processing time for paper documents is two days or less, except during peak processing times and for incomplete or incorrect filings. Turnaround time for online filings is instantaneous, with only a few exceptions, walk-in customers receive immediate processing of their documents. Safe at Home participant mail receives same day processing.

### 7b. Provide an efficiency measure.



### 7c. Provide the number of clients/individuals served, if applicable.

The Business Services Division processes approximately 400,000 business filings annually. In July 2008, the average number of requests made to the Secretary of State Business Services' Division web page was just over 146,000 per day. In the first year there were 173 participants enrolled into the Safe at Home program.

### 7d. Provide a customer satisfaction measure, if available.

General business and non-profit corporations saved over \$2.5 million in FY 2008 by filing their annual reports on-line and taking advantage of the reduced filing fees. Since coming online in August of 2005, over 52,600 limited liability companies have filed their articles of organization on-line.

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Information Technology Services Division

**Program is found in the following core budget(s):** Operating Core

### 1. What does this program do?

The Secretary of State (SOS) Information Technology Services Division provides a full range of information systems management services to all sections of the Office of Secretary of State, as well as application oversight and management for the Local Elections Authorities. Specific network infrastructure services provided to the Office of the Secretary of State include basic help desk support; desktop, notebook and other computer peripheral installation, maintenance and management; printer installation management and maintenance; network design, installation, management and security, including routers, switches, firewalls and intrusion detection systems; and server installation, administration and management. Specific information system management services provided to the Office of Secretary of State include information system and business process analysis and design; information system development and maintenance; project management; and disaster recovery and business continuity planning. Additionally, the SOS Information Technology Services Division is responsible for the development, maintenance and management of the Internet, intranet, and extranet presence of the Office of Secretary of State. Finally, SOS Information Technology Services Division works in cooperation with the SOS Elections Division to provide oversight and management of a centralized voter registration system to the local election authorities of each election jurisdiction in the State of Missouri.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

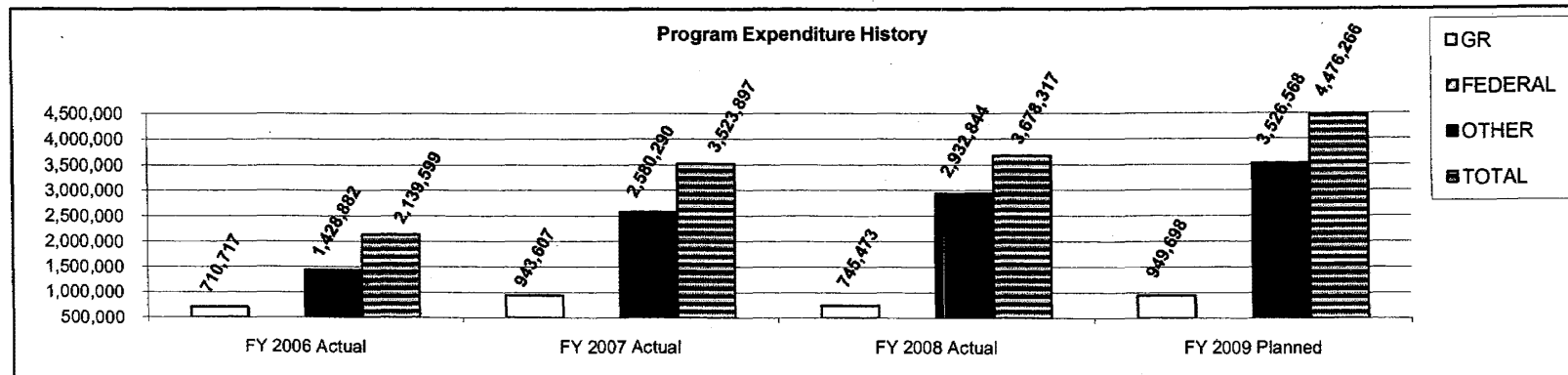
### 3. Are there federal matching requirements? If yes, please explain.

NO

### 4. Is this a federally mandated program? If yes, please explain.

NO

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Information Technology Services Division

**Program is found in the following core budget(s):** Operating Core

**6. What are the sources of the "Other " funds?**

Secretary of State Technology Trust Fund (0266)

**7a. Provide an effectiveness measure.**

The following measures have been identified as important in determining, managing and improving the overall effectiveness of services delivered. Measures are currently being developed and actual measures will be provided in the future.

	<u>Target</u>	<u>Actual</u>
Network Availability	99.60%	99.85%
Trouble Ticket Volume	150/month	202/month
Number of Completed Projects	50	81

**7b. Provide an efficiency measure.**

The following measures have been identified as important in determining, managing and improving the overall efficiency of services delivered. Measures are currently being developed and actual measures will be provided in future budget submissions.

	<u>Target</u>	<u>Actual</u>
Trouble Ticket Turnaround Time (Avg)	4 Hours	4 Hours

**7c. Provide the number of clients/individuals served, if applicable.**

The SOS Information Technology Services Division supports all SOS staff as well as the Local Elections Authorities and their staff in each county. Additionally, the SOS ITSD indirectly supports the hundreds of thousands of citizens that interact with the other SOS divisions through their various online applications and services.

SOS Staff	276.3
Local Elections Authorities and Staff	600
System transactions completed by citizens or businesses	> 3,000,000

**7d. Provide a customer satisfaction measure, if available.**

Customer satisfaction is an important measure in validating the overall effectiveness and efficiency of our operation and the services provided. Satisfaction measures include: 99% website availability, and four-hour response time for trouble-ticket resolution.

NEW DECISION ITEM  
RANK: 2 OF 5

<b>Department: Secretary of State</b>					<b>Budget Unit</b> <u>2312070</u>				
<b>Division: Information Technology Services Division</b>									
<b>DI Name: SOS Knowledge Base System Replacement</b> <b>DI#1231003</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	3,300,000	3,300,000	EE	0	0	3,300,000	3,300,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>3,300,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Secretary of State's Technology Trust Fund					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: Software Replacement						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The Secretary of State Knowledge Base (SOSKB) system is the main business application for the Business Services Division. The system is used for both internal and online processing of all types of business filings. The SOSKB system was developed eight years ago by a third party vendor and was based on the programming technology available at that time. That programming technology is no longer supported and our current SOSKB vendor will stop supporting the entire platform within the next few years. The older programming technology also makes it difficult to add new functionality to the system. For these reasons, it will be necessary for the Secretary of State's office to procure a new processing system that utilizes current and supportable technology.</p> <p>The Secretary of State's office collected \$10.3 million in General Revenue Fund and nearly \$2.4 million in Technology Trust Fund filing fees through the existing system for FY 2008. The new filing system will ensure the ability to collect and appropriately account for these filing fees in the future.</p>									

NEW DECISION ITEM  
RANK: 2 OF 5

Department: Secretary of State Budget Unit 2312070  
Division: Information Technology Services Division  
DI Name: SOS Knowledge Base System Replacement DI#1231003

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Most of the requested amount will be one-time costs. The estimated ongoing maintenance cost have been included in the request

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
BOBC 400 - Professional Services					1,000,000		1,000,000		1,000,000
BOBC 430 - M & R Services					300,000		300,000		0
BOBC 480 - Computer Equipment					2,000,000		2,000,000		2,000,000
Total EE	0		0		3,300,000		3,300,000		3,000,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	3,300,000	0.0	3,300,000	0.0	3,000,000

NEW DECISION ITEM  
RANK: 2 OF 5

Department: <u>Secretary of State</u>		Budget Unit <u>2312070</u>							
Division: <u>Information Technology Services Division</u>									
DI Name: <u>SOS Knowledge Base System Replacement</u>		DI# <u>1231003</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
BOBC 400 - Professional Services					1,000,000		1,000,000		1,000,000
BOBC 430 - M & R Services					300,000		300,000		300,000
BOBC 480 - Computer Equipment					2,000,000		2,000,000		2,000,000
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>3,300,000</u>		<u>3,300,000</u>		<u>3,300,000</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,300,000</u>	<u>0.0</u>	<u>3,300,000</u>	<u>0.0</u>	<u>3,300,000</u>

NEW DECISION ITEM  
RANK: 2 OF 5

Department: Secretary of State	Budget Unit <u>2312070</u>
Division: Information Technology Services Division	
DI Name: SOS Knowledge Base System Replacement DI#1231003	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

- Number of total documents processed using the new system (internal and online).  
The SOS files approximately 400,000 business filings each year using the SOSKB system; about 300,000 are filed online .

- Number of different types of new online filings (new online functionality).

**6b. Provide an efficiency measure.**

The "number of total documents processed" measurement will be achieved by implementing a stable, responsive, and easy to use system. This will allow for documents to be processed more quickly and accurately.

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The "number of different types of online filings" measurement will be achieved by adding new functionality to the online portion of the system. This will allow citizens to process more filings through the convenience of the Internet.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SECRETARY OF STATE</b>								
<b>SOS Knowledge Base SysRepl - 1231003</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
M&R SERVICES	0	0.00	0	0.00	300,000	0.00	300,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,300,000</b>	<b>0.00</b>	<b>3,300,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,300,000</b>	<b>0.00</b>	<b>\$3,300,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,300,000</b>	<b>0.00</b>	<b>\$3,300,000</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Library Services

**Program is found in the following core budget(s):** Operating Core

**1. What does this program do?**

The State Library works to improve library service throughout Missouri and for state government. It provides leadership and expertise in library and information services, promotes the establishment and development of stronger libraries, and maintains quality library service to the legislature and the executive branch agencies as well as other state and local governments. The State Library distributes public information, literacy assistance, and training to local libraries.

Library research services are provided to state government employees and the Legislature. The resources needed to provide continued operation of these services include personnel, support for a collection of 90,168 cataloged books, federal documents and state publications, 190 print periodical subscriptions, and over 41,000 electronic resources available to state officials at their desktops. These resources include 8,186 full-text books, 9,150 full-text journals as well as access to newspaper special reports, business databases, legislative histories, bills and laws.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo Ch181; Mo Constitution, Article X, Section 10. Library Services and Technology Act; Public Law 104-298, as amended.

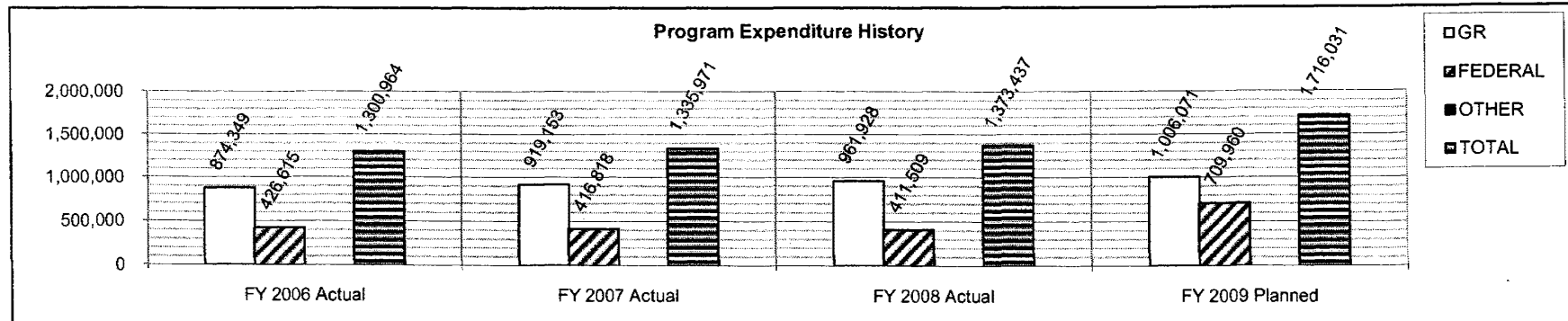
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

None.

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Library Services

**Program is found in the following core budget(s):** Operating Core

**7a. Provide an effectiveness measure.**

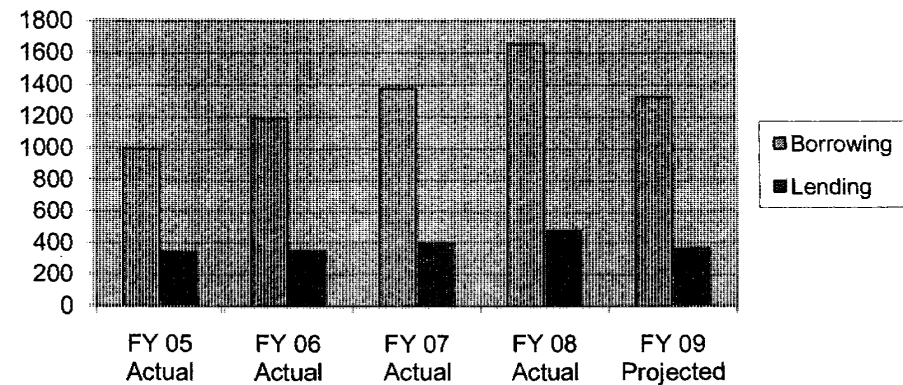
The MOBIUS shared library catalog allows the State Library to have immediate access to materials in libraries across the state to fill information requests. A statewide delivery system provides 2-day delivery of most items.

**MOBIUS Borrowing:** Items provided to state employees from other libraries to fill requests.

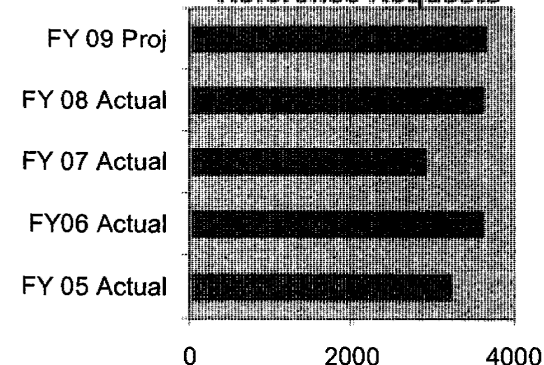
**MOBIUS Lending:** Items loaned to other college libraries to assist with research needs.

Reference Services developed a strong outreach effort beginning in FY 04. This effort included training of state employees in the use of library products and services, packets distributed to the General Assembly, and informational pages at the end of the daily Keeping Up service describing library services and programs. These efforts have increased the use of library services.

### MOBIUS Circulation



### Effect of Outreach on Use of Service Reference Requests



## PROGRAM DESCRIPTION

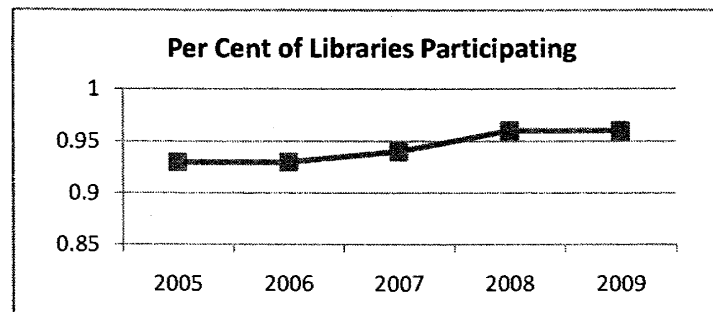
Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Operating Core

**7b. Provide an efficiency measure.**

Percent of public libraries participating in statewide summer reading program.



**7c. Provide the number of clients/individuals served, if applicable.**

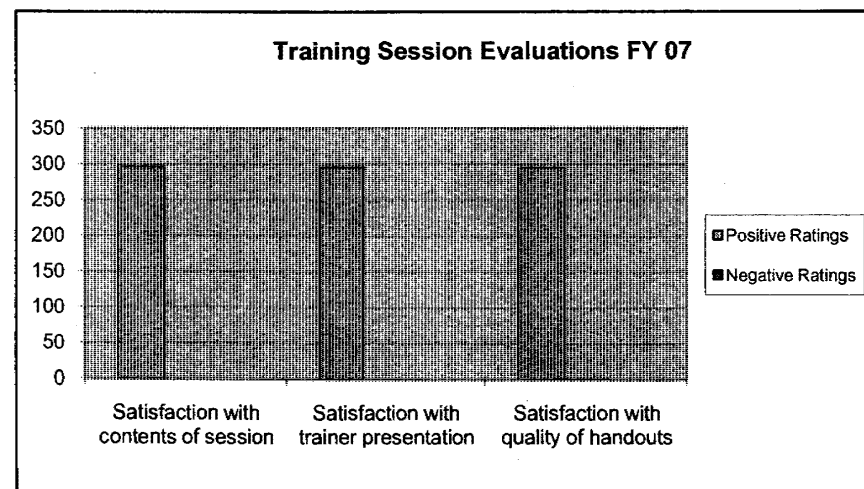
	2004	2005	2006	2007	2008	2009 projected
Youth summer reading club participants	105,961	146,336	125,252	138,625	140,768	154,845
Teen summer reading club participants	9,198	14,279	15,777	27,338	35,668	39,235

**7d. Provide a customer satisfaction measure, if available.**

Responses to attendee evaluations of training programs conducted for state employees FY '07  
Participants rated satisfaction on a 5 point scale.

Satisfaction with the training sessions.

	Positive ratings	Negative ratings
Satisfaction with contents of session	296	0
Satisfaction with trainer presentation	296	0
Satisfaction with quality of handouts	295	1



## PROGRAM DESCRIPTION

**Department:** Secretary of State  
**Program Name:** Wolfner Library  
**Program is found in the following core budget(s):** Operating Core

**1. What does this program do?**

The Wolfner Library for the Blind and Physically Handicapped is a free library service to anyone in the State of Missouri who is unable to use standard print materials due to a visual or physical disability. The library collection consists of more than 360,000 volumes of books in non-print formats (Braille, cassette and digital) on a broad range of fiction and non-fiction topics, for all ages. The library loans machines to those using the recorded materials. Over one hundred (100) magazine subscriptions are also available. Books and magazines are mailed to and from library patrons, wherever they reside, at no charge. Currently, over 17,000 Missourians actively use the Wolfner Library service. Wolfner Library distributes more than 500,000 books and magazines to those 17,000 Missourians unable to read printed materials. In FY09, Wolfner Library began the transfer from cassette players to digital players.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Revised Statutes 181.065 and PL 89-522

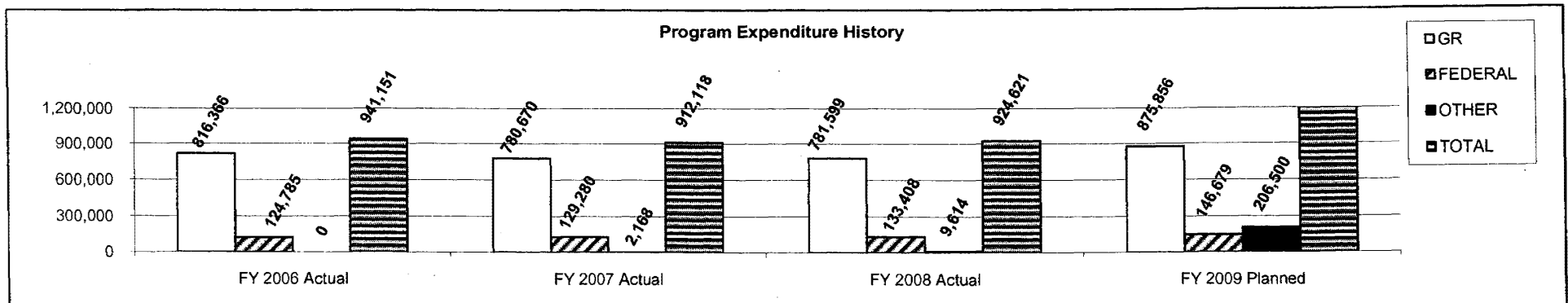
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

Public Law 89-522 establishes a national program to provide library service to everyone in the United States who cannot use print. Each state provides services to the blind and physically disabled under discretion of the National Library Service.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

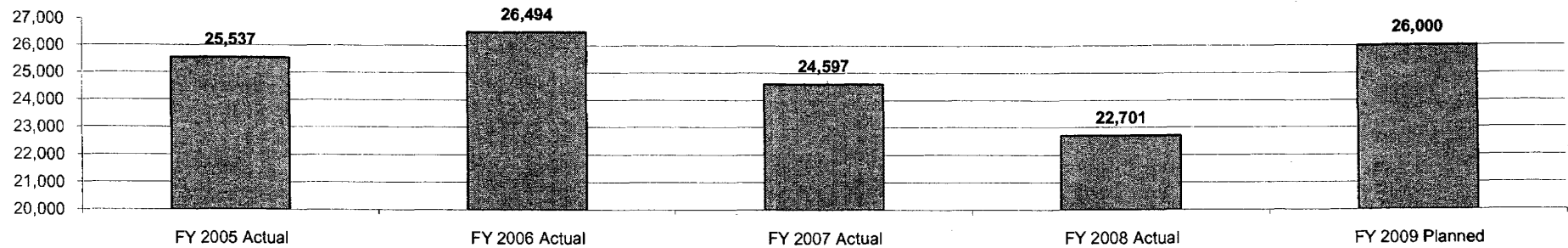
Wolfner Library Trust Fund (0928)

## PROGRAM DESCRIPTION

**Department:** Secretary of State  
**Program Name:** Wolfner Library  
**Program is found in the following core budget(s):** Operating Core

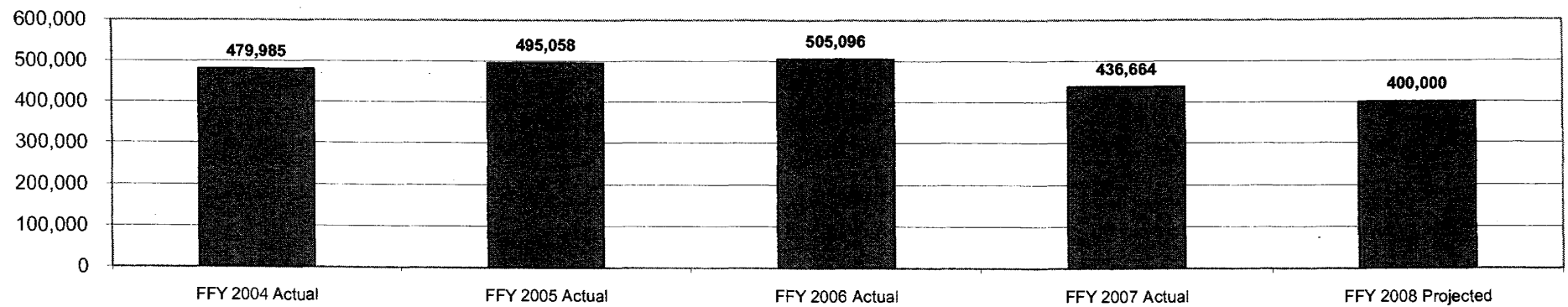
**7a. Provide an effectiveness measure.**  
 Wolfner Library Reader Advisor contact with patrons.

**Patron Contacts**



**7b. Provide an efficiency measure.**

**Cassette Circulation with Keystone Automation System**

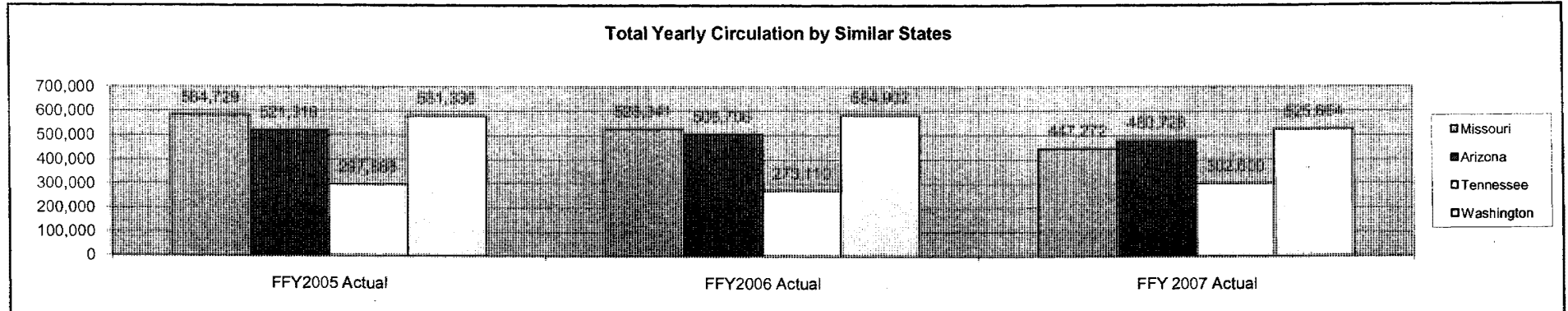


## PROGRAM DESCRIPTION

**Department:** Secretary of State  
**Program Name:** Wolfner Library  
**Program is found in the following core budget(s):** Operating Core

7c. Provide the number of clients/individuals served, if applicable.

Compare Wolfner readership to states with equivalent populations: Arizona, Tennessee, Washington



7d. Provide a customer satisfaction measure, if available.

### Wolfner Library Patron Survey: 2007 Results

1. The book titles we select for you are:	Excellent	Very good	Good	Fair	Poor	Doesn't apply
	134	250	184	43	6	82
2. The number of books we send to you is:	Too many	Right	Not enough	Doesn't apply		
	74	538	58	36		
3. The speed with which we get books to you is:	Too quick	Just right	Too slow	Doesn't apply		
	50	604	30	17		
4. The quality of service for problems with cassette players and headphones is:	Excellent	Very good	Good	Fair	Poor	Doesn't apply
	295	158	81	7	2	147
5. Contacting us is:	Very easy	Easy	Average	Difficult	Very difficult	Doesn't apply
	454	182	19	12	1	14
6. The courtesy of library staff is:	Excellent	Very good	Good	Fair	Poor	Doesn't apply
	514	127	30	0	0	21
7. The overall rating of Wolfner Library services is:	Excellent	Very good	Good	Fair	Poor	Doesn't apply
	457	200	38	4	0	0

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>GRANTS AND PROJECTS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
SECRETARY OF STATE-FED & OTHER	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

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# CORE DECISION ITEM

<b>Department</b>	Secretary of State	<b>Budget Unit</b> 23142C
<b>Division</b>	Administrative Services	
<b>Core -</b>	Operating Core Grants and Projects	

1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	200,000	0	200,000 E	PSD	0	200,000	0	200,000 E
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000 E</b>	<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000 E</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION
<p>The Office of the Secretary of State requests this appropriation to provide a means of receiving and expending funds that become available during the fiscal year from grants, contracts, or gifts from the federal government, other governmental entities, and private sources. Similar appropriations have been provided for many years to a number of departments of state government such as the Department of Elementary and Secondary Education, the Department of Health and Senior Services, the Department of Mental Health, and the Department of Social Services. This request continues in accordance with recommendations from OA, Budget and Planning, regarding open-ended federal appropriations. The Office of the Secretary of State would notify the General Assembly in writing of the source of any new funds and the purpose for which they would be expended prior to their expenditure.</p>

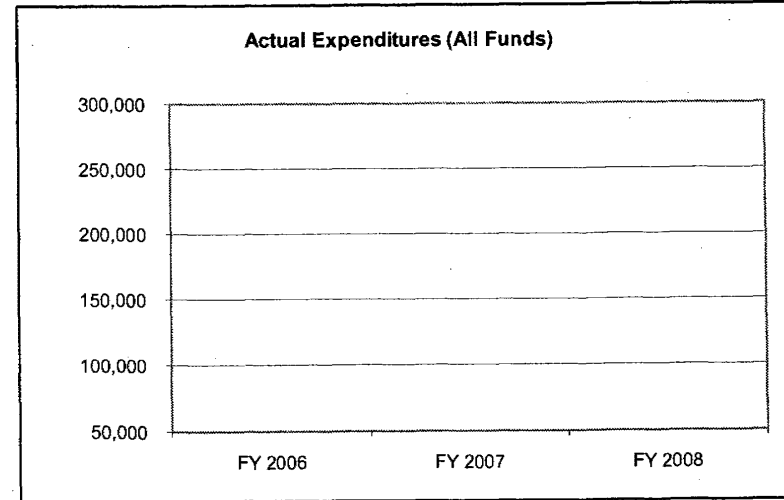
3. PROGRAM LISTING (list programs included in this core funding)

**CORE DECISION ITEM**

<b>Department</b>	<u>Secretary of State</u>	<b>Budget Unit</b>	<u>23142C</u>
<b>Division</b>	<u>Administrative Services</u>		
<b>Core -</b>	<u>Operating Core Grants and Projects</u>		

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>	
Appropriation (All Funds)	0	200,000	200,000	200,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	0	200,000	200,000	N/A	
Actual Expenditures (All Funds)	0	0	0	N/A	
Unexpended (All Funds)	0	200,000	200,000	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	200,000	200,000	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**SECRETARY OF STATE**  
**GRANTS AND PROJECTS**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	200,000	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	200,000	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	200,000	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Federal/other grants, donations, contracts

**Program is found in the following core budget(s):** Administrative Services

**1. What does this program do?**

The opportunity to apply for federal funding and other grants comes at various times throughout the fiscal year. Not all of the funding opportunities can be foreseen ahead of time. This appropriation has the effect of substantially increasing the department's ability to take advantage of funds which may become available between sessions.

The State Library is interested in working with other agencies to house and automate library collections of use to state government as was done with the Missouri Department of Transportation (MODOT) transportation library in the past.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

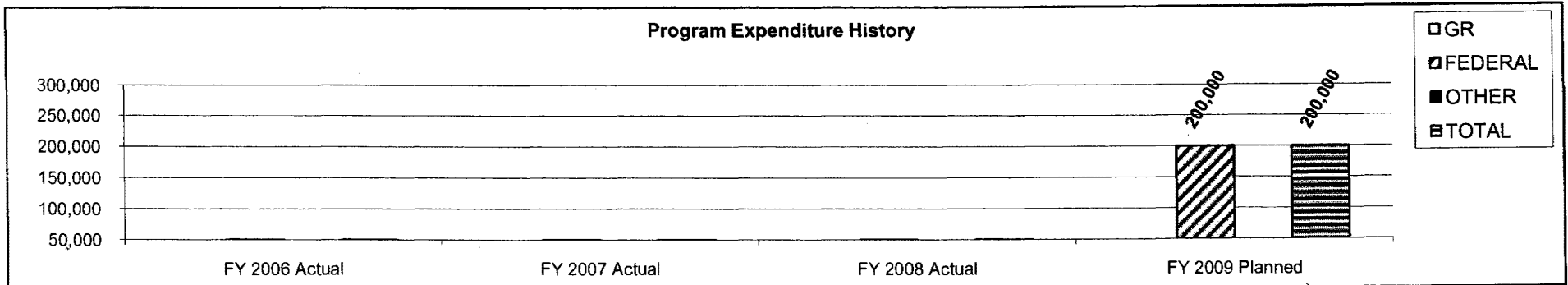
## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Federal/other grants, donations, contracts

**Program is found in the following core budget(s):** Administrative Services

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Grants, donations, and contracts

**7a. Provide an effectiveness measure.**

Funding from other sources for innovative projects increases.

**7b. Provide an efficiency measure.**

Having this appropriation will ensure that the projects are completed in a timely manner. The process will not be delayed while waiting to receive spending authority to spend the grant monies.

**7c. Provide the number of clients/individuals served, if applicable.**

Scope will depend on each innovative project identified and completed.

**7d. Provide a customer satisfaction measure, if available.**

Faster completion will improve satisfaction and result in more innovative projects.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GRANTS AND PROJECTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICIAL MANUAL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	23,865	0.85	0	0.00	0	0.00	0	0.00
TOTAL - PS	23,865	0.85	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	411,437	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	411,437	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL</b>	<b>435,302</b>	<b>0.85</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
<b>OFFICIAL MANUAL PUBLICATION - 1231002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	490,000	0.00	490,000	0.00
TOTAL - EE	0	0.00	0	0.00	490,000	0.00	490,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>490,000</b>	<b>0.00</b>	<b>490,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$435,302</b>	<b>0.85</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Secretary of State	<b>Budget Unit</b>	23141C
<b>Division</b>	Executive Services - Publications		
<b>Core -</b>	Official Manual, State of Missouri		

## 1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	10,000	0	0	10,000
PSD	0	0	0	0
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	10,000	0	0	10,000
PSD	0	0	0	0
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Secretary of State's office is statutorily responsible for publishing biennially the *Official Manual, State of Missouri*, to include historical, official, political, statistical and other information in regard to the national and state governments and to be distributed to members of the general assembly, the state, judicial and county officers, each high school and each elementary school within the state and to the newspapers of the state. The rest of the *Manuals* are distributed to the public upon request.

The funds here represent the amount necessary to carry out preliminary *Official Manual* related activities during the FY09 "off-year." There is a new decision item in this year's budget request for the bulk of the cost of the 2009-2010 *Official Manual*.

## 3. PROGRAM LISTING (list programs included in this core funding)

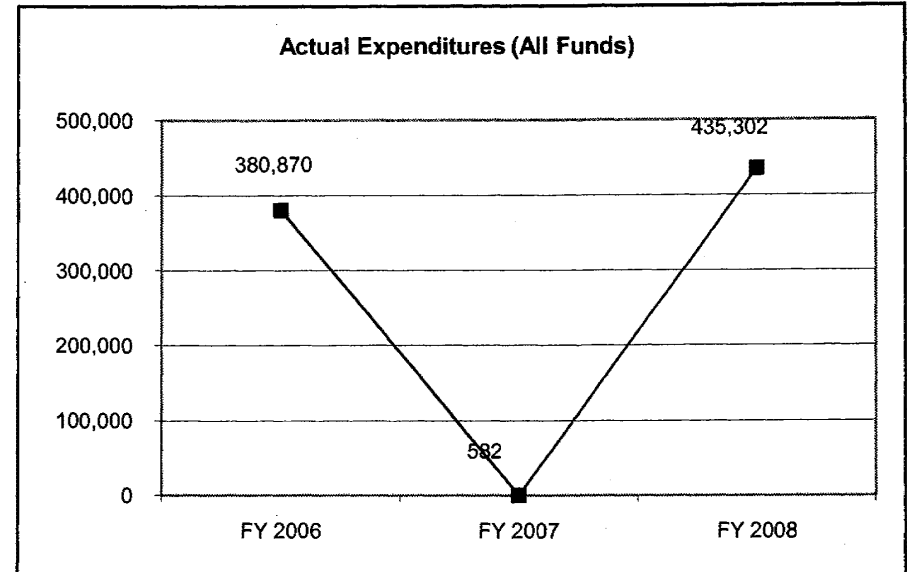
Off-year activities related to the publishing of the 2009-2010 *Official Manual, State of Missouri*

# CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23141C
Division	Executive Services - Publications		
Core -	Official Manual, State of Missouri		

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	525,000	10,000	500,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	525,000	10,000	500,000	N/A
Actual Expenditures (All Funds)	380,870	582	435,302	N/A
Unexpended (All Funds)	144,130	9,418	64,698	N/A
Unexpended, by Fund:				
General Revenue	144,130	9,418	64,698	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Official Manuals are published biennially in the even fiscal years. FY05 was the first year in which a core was maintained in the off-year. This was done to ensure the availability of funds for Official Manual-related activities during the off year.

# CORE RECONCILIATION DETAIL

SECRETARY OF STATE  
OFFICIAL MANUAL

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	10,000	0	0	10,000	
	<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	10,000	0	0	10,000	
	<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	10,000	0	0	10,000	
	<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICIAL MANUAL</b>								
<b>CORE</b>								
PUBLICATIONS DIRECTOR	2,293	0.04	0	0.00	0	0.00	0	0.00
ASSISTANT EDITOR	1,305	0.04	0	0.00	0	0.00	0	0.00
PART-TIME OTHER	2,536	0.15	0	0.00	0	0.00	0	0.00
TECH I	1,044	0.04	0	0.00	0	0.00	0	0.00
GRAPHIC ARTS SPECIALIST II	16,687	0.58	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>23,865</b>	<b>0.85</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
SUPPLIES	26,992	0.00	4,500	0.00	4,500	0.00	4,500	0.00
PROFESSIONAL SERVICES	384,445	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>411,437</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$435,302</b>	<b>0.85</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$435,302</b>	<b>0.85</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Executive Services - Publications

**Program is found in the following core budget(s):** *Official Manual, State of Missouri*

**1. What does this program do?**

The Secretary of State's office is statutorily responsible for publishing biennially the *Official Manual, State of Missouri*, to include historical, official, political, statistical and other information in regard to the national and state governments and to be distributed to members of the general assembly, the state, judicial and county officers, each high school and each elementary school within the state and to the newspapers of the state. The rest of the Manuals are distributed to the public upon request.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 11.020 RSMo

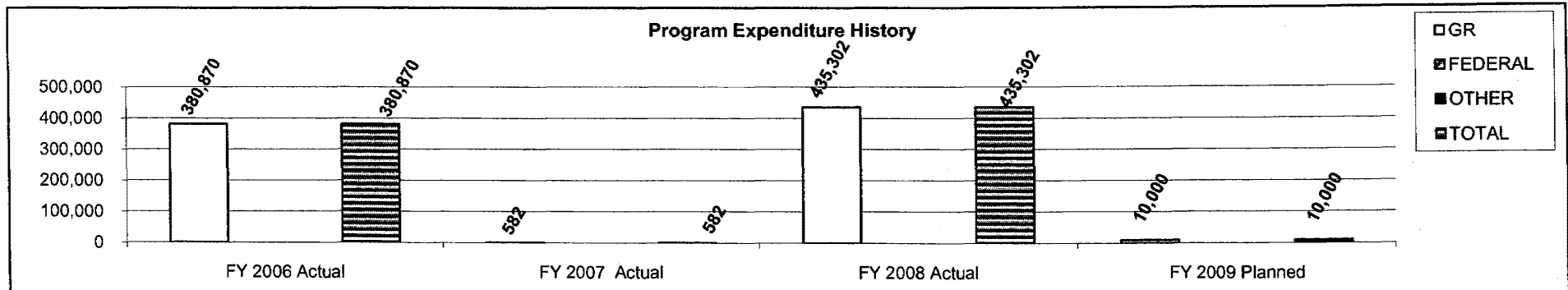
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Executive Services - Publications

Program is found in the following core budget(s): *Official Manual, State of Missouri*

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Prepare, publish and distribute the Official Manual in compliance with Chapter 11, RSMo. The Official Manual provides access to government by gathering and publishing historical, official, political, statistical and other information in regard to national and state governments.

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

Estimated to be over 40,000 individuals. Approximately 40,000 copies of the 2007-2008 edition of the *Official Manual* were distributed. *Official Manuals* given to libraries and schools obviously reach multiple citizens.

**7d. Provide a customer satisfaction measure, if available.**

**NEW DECISION ITEM**  
**RANK: 1 OF 5**

<b>Department:</b> Secretary of State's Office	<b>Budget Unit</b> 2311231
<b>Division:</b> Publications	
<b>DI Name:</b> Official Manual, State of Missouri	<b>DI#</b> 1231002

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	490,000	0	0	490,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>490,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	490,000	0	0	490,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>490,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

To prepare, publish and distribute the *Official Manual, State of Missouri*, in accordance with Chapter 11, RSMo. The Secretary of State shall biennially, as soon as practicable after the organization of each General Assembly, prepare and publish 40,000 copies of the Official Manual. The Manual provides historical and statistical data on the state of Missouri and the federal government and is distributed according to a formula contained in the statute. Failure to fund this decision item would result in a violation of the state statute.

**NEW DECISION ITEM**  
**RANK: 1 OF 5**

<b>Department: Secretary of State's Office</b>				<b>Budget Unit 2311231</b>					
<b>Division: Publications</b>									
<b>DI Name: Official Manual, State of Missouri</b>				<b>DI# 1231002</b>					
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
<p>All costs are one-time based on historical expenditures and current market conditions.</p>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	457,000						457,000		457,000
Supplies (190)	32,000						32,000		32,000
Miscellaneous Expenses (740)	1,000						1,000		1,000
<b>Total EE</b>	<u>490,000</u>		<u>0</u>		<u>0</u>		<u>490,000</u>		<u>490,000</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>490,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>490,000</u>	<u>0.0</u>	<u>490,000</u>

NEW DECISION ITEM  
RANK: 1 OF 5

Department: <u>Secretary of State's Office</u>					Budget Unit <u>2311231</u>				
Division: <u>Publications</u>									
DI Name: <u>Official Manual, State of Missouri</u>					DI# <u>1231002</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	457,000						457,000		
Supplies (190)	32,000						32,000		
Miscellaneous Expenses (740)	1,000						1,000		
<b>Total EE</b>	<u>490,000</u>		<u>0</u>		<u>0</u>		<u>490,000</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>490,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>490,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
RANK: 1 OF 5

<b>Department:</b> Secretary of State's Office	<b>Budget Unit</b> <u>2311231</u>
<b>Division:</b> Publications	
<b>DI Name:</b> Official Manual, State of Missouri	<b>DI#</b> 1231002

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Prepare, publish and distribute the *Official Manual, State of Missouri*, in compliance with Chapter 11, RSMo. Provide access, both in hard copy and electronic formats, to citizens by gathering and publishing timely information on historical, official, political, statistical and other aspects of the state and federal governments.

**6b. Provide an efficiency measure.**

- All work (except for actual printing) associated with production, design and layout, as well as mass distribution of the books, is handled in-house.
- Limited overtime in content research and pre-press production.
- Publish *Official Manual* at or below 2007-2008 cost.

**6c. Provide the number of clients/individuals served, if applicable.**

Over 40,000 copies of the *2007-2008 Official Manual, State of Missouri* have been distributed. Of those, nearly 4,000 were sent to schools and libraries throughout the state, to which multiple citizens have access.

**6d. Provide a customer satisfaction measure, if available.**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Every two years the Secretary of State bids a contract to produce the book.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICIAL MANUAL</b>								
<b>OFFICIAL MANUAL PUBLICATION - 1231002</b>								
SUPPLIES	0	0.00	0	0.00	32,000	0.00	32,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	457,000	0.00	457,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>490,000</b>	<b>0.00</b>	<b>490,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$490,000</b>	<b>0.00</b>	<b>\$490,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$490,000</b>	<b>0.00</b>	<b>\$490,000</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>REFUNDS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	69,235	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	69,235	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	69,235	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$69,235	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

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# CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23145C
Division	Refunds Core		
Core -	Refunds		

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	50,000	0	0	50,000 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	50,000	0	0	50,000 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	50,000	0	0	50,000 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	50,000	0	0	50,000 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

## 2. CORE DESCRIPTION

Most refunds for prior fiscal years were due to overpayments received in the form of checks in our Business Services area. We have expanded online filing in Business Services, which automatically determines the total fees owed, and these are then paid by credit card and ACH debit.

## 3. PROGRAM LISTING (list programs included in this core funding)

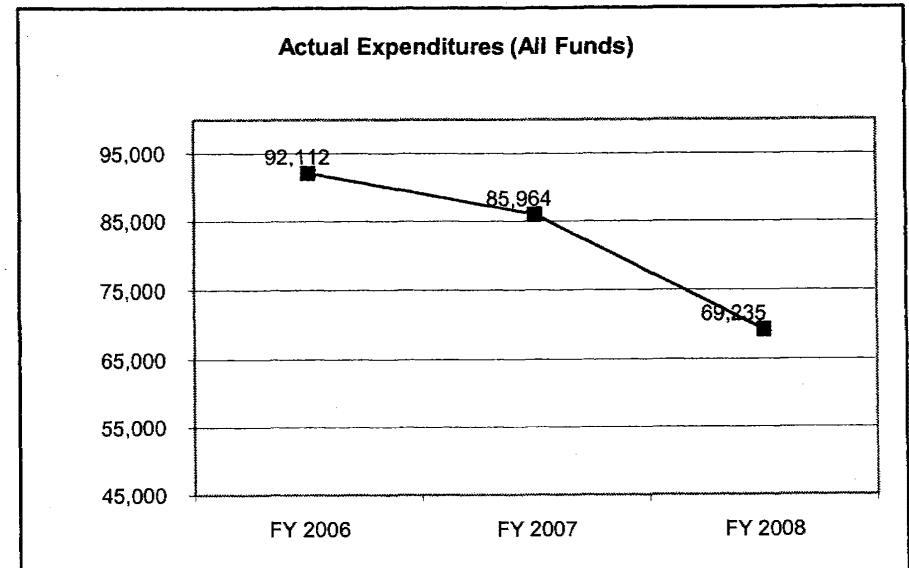
Refunds

# CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23145C
Division	Refunds Core		
Core -	Refunds		

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	96,000	90,000	70,000	50,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	96,000	90,000	70,000	N/A
Actual Expenditures (All Funds)	92,112	85,964	69,235	N/A
Unexpended (All Funds)	3,888	4,036	765	N/A
Unexpended, by Fund:				
General Revenue	3,888	4,036	765	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

**CORE RECONCILIATION DETAIL**

**SECRETARY OF STATE**

**REFUNDS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	50,000	0	0	50,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	50,000	0	0	50,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	50,000	0	0	50,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	69,235	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	69,235	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$69,235	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$69,235	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Administrative Services

**Program is found in the following core budget(s):** Refunds

**1. What does this program do?**

The Office of the Secretary of State collects revenues, often received in the form of a check, for services provided. Refunds result when an overpayment occurs. This request is for an estimated appropriation to allow timely payment of refunds should there be more overpayments than anticipated. This appropriation is used for refunds occurring in all areas within the office except special funds.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Constitution

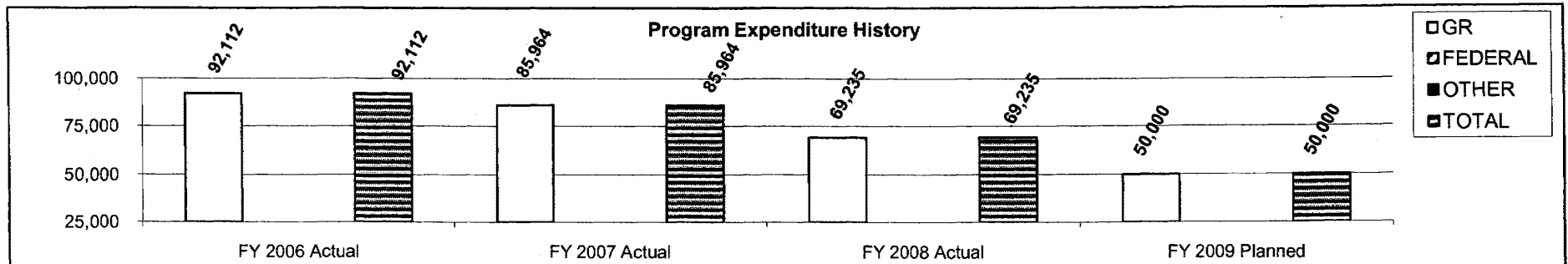
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Administrative Services

**Program is found in the following core budget(s):** Refunds

**6. What are the sources of the "Other " funds?**

None

**7a. Provide an effectiveness measure.**

None

**7b. Provide an efficiency measure.**

Rather than return a check for an incorrect amount and delay processing of the filing or other service, this office will deposit the check and refund the excess fee collected. These refunds provide faster and better service for customers of the Office of the Secretary of State.

**7c. Provide the number of clients/individuals served, if applicable.**

None

**7d. Provide a customer satisfaction measure, if available.**

None

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>INVESTORS' RESTITUTION</b>									
CORE									
PROGRAM-SPECIFIC									
INVESTORS RESTITUTION FUND	574,620	0.00	55,000	0.00	55,000	0.00	55,000	0.00	
TOTAL - PD	574,620	0.00	55,000	0.00	55,000	0.00	55,000	0.00	
<b>TOTAL</b>	<b>574,620</b>	<b>0.00</b>	<b>55,000</b>	<b>0.00</b>	<b>55,000</b>	<b>0.00</b>	<b>55,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$574,620</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department: Secretary of State  
 Division: Securities  
 Core - Investor Restitution Fund

Budget Unit 23149C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	55,000	55,000 E
TRF	0	0	0	0
Total	0	0	55,000	55,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Investor Restitution (0741)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	55,000	55,000 E
TRF	0	0	0	0
Total	0	0	55,000	55,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This fund is established under Section 409.6-603(e), RSMo., for preserving and distributing restitution funds obtained through Securities Division enforcement actions to aggrieved investors. During the course of a year, it is never known how much money might be paid into the fund or needed for distribution from the fund. An estimated fund is necessary to allow us to increase the fund and pay aggrieved investors in a timely manner.

## 3. PROGRAM LISTING (list programs included in this core funding)

Investor Restitution

# CORE DECISION ITEM

Department: Secretary of State

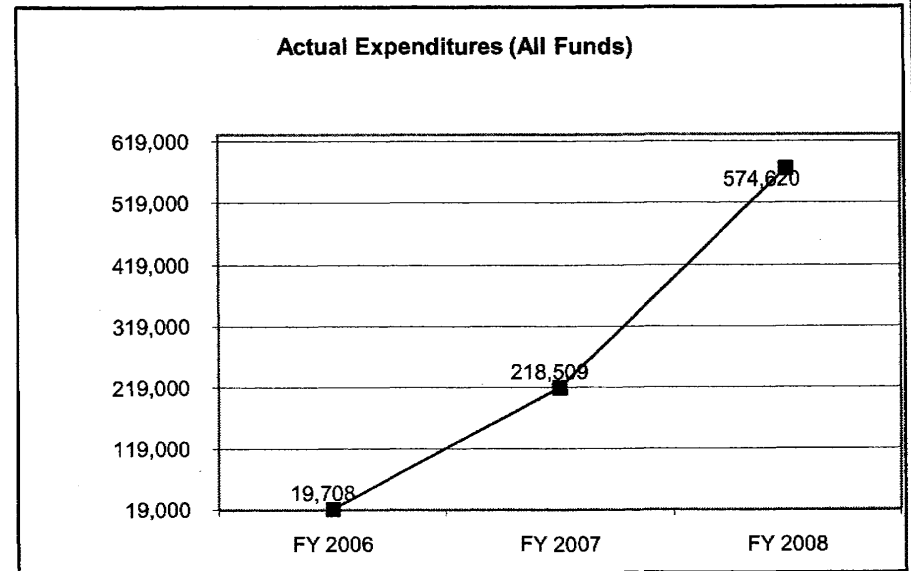
Budget Unit 23149C

Division: Securities

Core - Investor Restitution Fund

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	55,000	220,000	581,000	55,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	55,000	220,000	581,000	N/A
Actual Expenditures (All Funds)	19,708	218,509	574,620	N/A
Unexpended (All Funds)	35,292	1,491	6,380	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	35,292	1,491	6,380	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

Appropriation increases in fiscal years 2007 and 2008 were due to enforcement efforts to specific recoveries of restitution for Missouri investors, and those restitution amounts were paid to the investors through the Restitution Fund, as the statute allows.

**CORE RECONCILIATION DETAIL**

**SECRETARY OF STATE**  
**INVESTORS' RESTITUTION**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	55,000	55,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	55,000	55,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	55,000	55,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INVESTORS' RESTITUTION								
CORE								
PROGRAM DISTRIBUTIONS	574,620	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - PD	574,620	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	\$574,620	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$574,620	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Securities

**Program is found in the following core budget(s):** Investor Restitution Fund

**1. What does this program do?**

This fund is established under Section 409.6-603(e), RSMo., for preserving and distributing restitution funds obtained through Securities Division enforcement actions to aggrieved investors.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 409.6-603(e), RSMo.

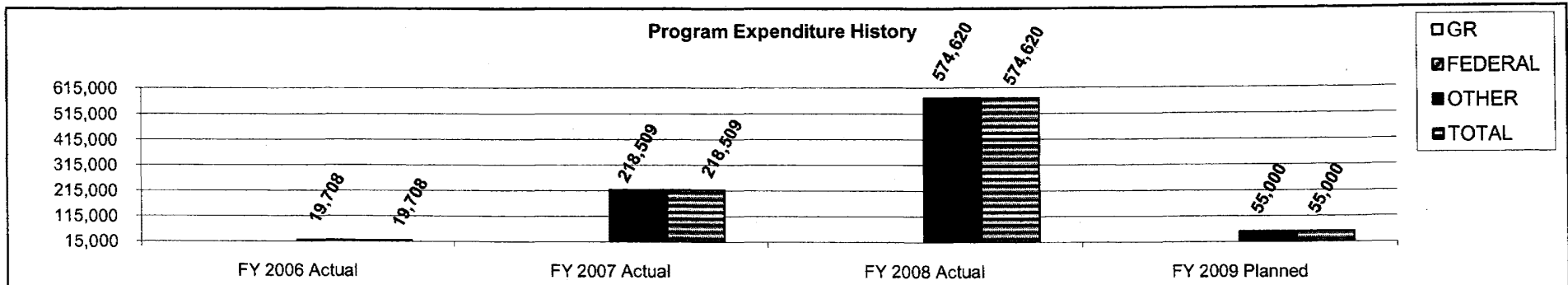
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Investor Restitution Fund (0741)

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Securities

**Program is found in the following core budget(s):** Investor Restitution Fund

**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

Varies from year to year

**7d. Provide a customer satisfaction measure, if available.**



## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ELECTIONS PUBLIC NOTICE</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1,300,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	1,300,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	1,300,000	0.00	100,000	0.00	100,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,300,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Secretary of State	<b>Budget Unit</b> <u>23151C</u>
<b>Division</b>	Elections	
<b>Core -</b>	Elections Public Notice	

**1. CORE FINANCIAL SUMMARY**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	100,000	0	0	100,000 E
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	100,000	0	0	100,000 E
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

The Missouri Constitution and Revised Statutes require the office of the Secretary of State to publish in local newspapers the full text of each statewide ballot measure to be voted on at an election. The expenditure of this requirement is dependent upon how many measures are placed on the ballot by initiative petition or by a joint resolution passed by the General Assembly and an "E" appropriation is necessary.

**3. PROGRAM LISTING (list programs included in this core funding)**

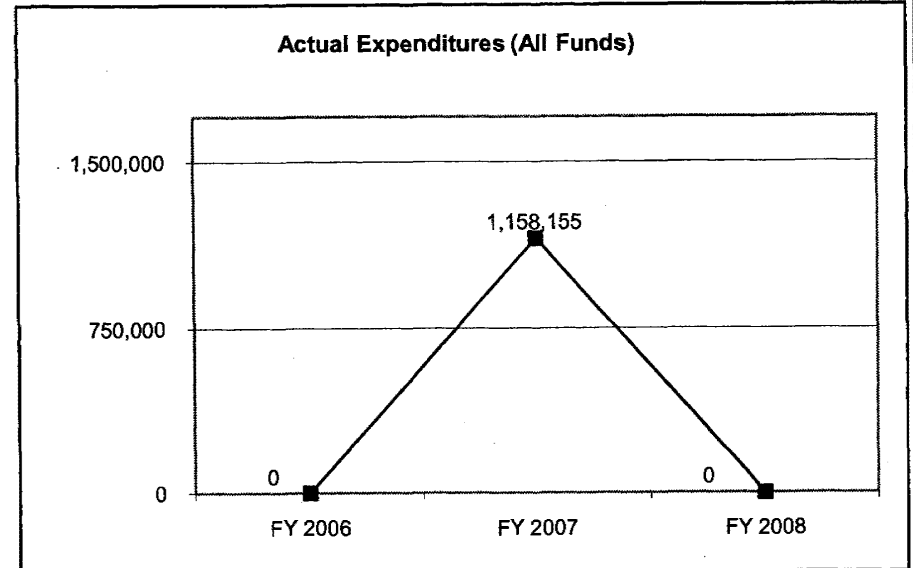
Elections Public Notice

# **CORE DECISION ITEM**

<b>Department</b>	Secretary of State	<b>Budget Unit</b> <u>23151C</u>
<b>Division</b>	Elections	
<b>Core -</b>	Elections Public Notice	

## **4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>	
Appropriation (All Funds)	100,000	1,600,000	100,000	1,357,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	100,000	1,600,000	100,000	N/A	
Actual Expenditures (All Funds)	0	1,158,155	0	N/A	
Unexpended (All Funds)	100,000	441,845	100,000	N/A	
Unexpended, by Fund:					
General Revenue	100,000	441,845	100,000	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

Appropriation was increased due to costs associated with initiative referendum and constitutional amendments.

**CORE RECONCILIATION DETAIL**

**SECRETARY OF STATE**  
**ELECTIONS PUBLIC NOTICE**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
	EE		0.00	1,300,000	0	0	1,300,000	
	<b>Total</b>		<b>0.00</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	2104 0079	EE	0.00	(1,200,000)	0	0	(1,200,000)	
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(1,200,000)</b>	<b>0</b>	<b>0</b>	<b>(1,200,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	EE		0.00	100,000	0	0	100,000	
	<b>Total</b>		<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	EE		0.00	100,000	0	0	100,000	
	<b>Total</b>		<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTIONS PUBLIC NOTICE								
CORE								
PROFESSIONAL SERVICES	0	0.00	1,300,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	1,300,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$1,300,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$1,300,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Elections

**Program is found in the following core budget(s):** Elections Public Notice

**1. What does this program do?**

This requirement provides for the publication in local newspapers of the full text of statewide ballot measures.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Constitution, Article XII, Section 2b; Section 116.260, RSMo.

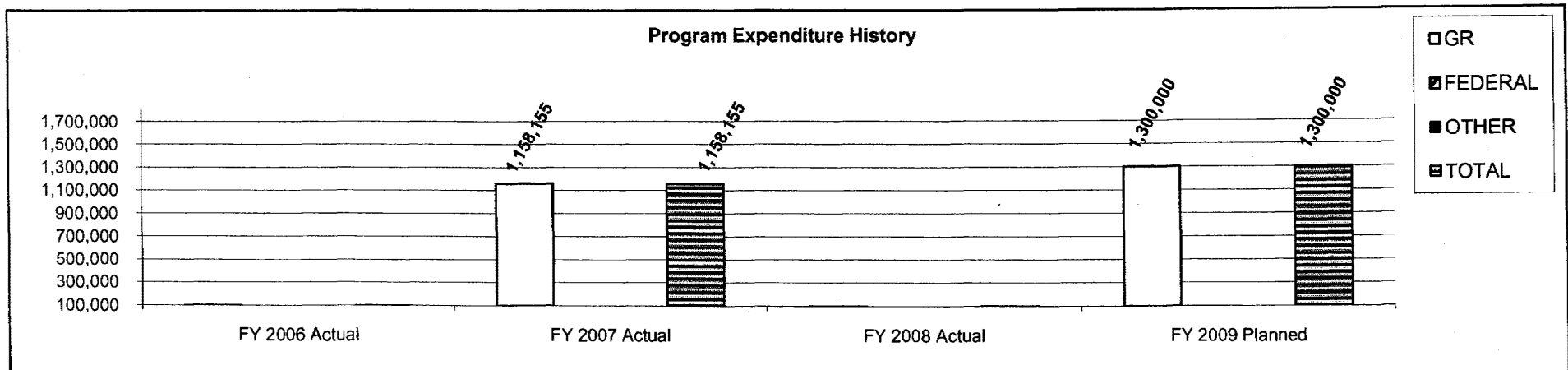
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Elections

**Program is found in the following core budget(s):** Elections Public Notice

**6. What are the sources of the "Other " funds?**

None

**7a. Provide an effectiveness measure.**

Although a direct measure would be difficult, the intent of the program is to meet the statutory requirement to inform voters of the proposed changes to the state constitution and/or state statutes.

**7b. Provide an efficiency measure.**

Publishing requirements were met according to the state constitution and state statutes.

**7c. Provide the number of clients/individuals served, if applicable.**

Citizens of the State of Missouri.

**7d. Provide a customer satisfaction measure, if available.**

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ABSENTEE BALLOTS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL - EE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	41,801	0.00	79,000	0.00	49,000	0.00	49,000	0.00	
TOTAL - PD	41,801	0.00	79,000	0.00	49,000	0.00	49,000	0.00	
TOTAL	41,801	0.00	80,000	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$41,801	0.00	\$80,000	0.00	\$50,000	0.00	\$50,000	0.00	

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# CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23148C
Division	Elections		
Core -	Absentee Ballots		

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,000	0	0	1,000 E
PSD	49,000	0	0	49,000 E
TRF	0	0	0	0
Total	50,000	0	0	50,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,000	0	0	1,000 E
PSD	49,000	0	0	49,000 E
TRF	0	0	0	0
Total	50,000	0	0	50,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core is to allow the Elections Division to pay election authorities for using business reply permit on absentee envelopes returned by voters in accordance with 115.285 RSMo. The Secretary of State reimburses counties for these expenses so voters are not required to pay postage for returning an absentee ballot through the mail.

## 3. PROGRAM LISTING (list programs included in this core funding)

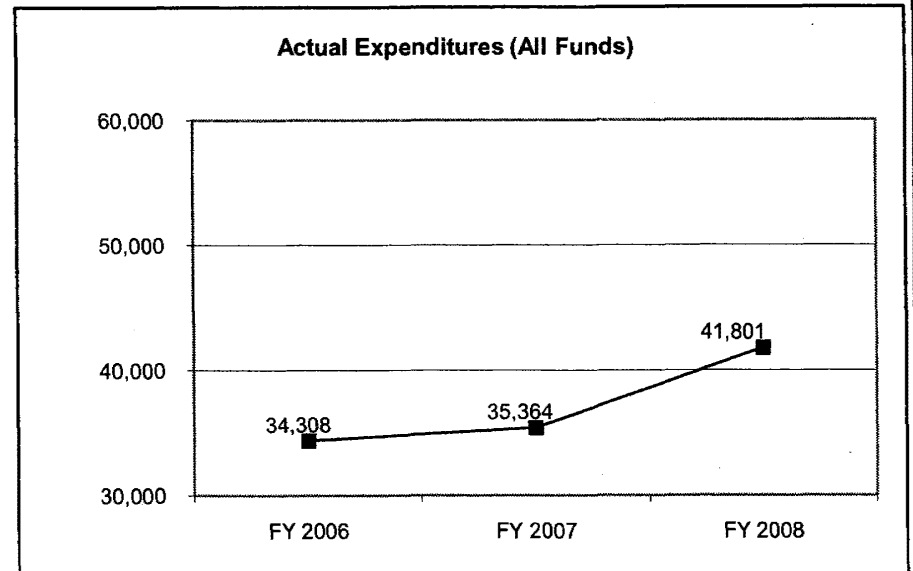
Absentee Ballots

# **CORE DECISION ITEM**

<b>Department</b>	Secretary of State	<b>Budget Unit</b>	23148C
<b>Division</b>	Elections		
<b>Core -</b>	Absentee Ballots		

## **4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	50,000	50,000	50,000	80,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,000	50,000	50,000	N/A
Actual Expenditures (All Funds)	34,308	35,364	41,801	N/A
Unexpended (All Funds)	15,692	14,636	8,199	N/A
Unexpended, by Fund:				
General Revenue	15,692	14,636	8,199	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**SECRETARY OF STATE**

**ABSENTEE BALLOTS**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	1,000	0	0	1,000	
		PD	0.00	79,000	0	0	79,000	
		<b>Total</b>	<b>0.00</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	2111 2041	PD	0.00	(30,000)	0	0	(30,000)	
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(30,000)</b>	<b>0</b>	<b>0</b>	<b>(30,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	1,000	0	0	1,000	
		PD	0.00	49,000	0	0	49,000	
		<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	1,000	0	0	1,000	
		PD	0.00	49,000	0	0	49,000	
		<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ABSENTEE BALLOTS</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROGRAM DISTRIBUTIONS	41,801	0.00	79,000	0.00	49,000	0.00	49,000	0.00
TOTAL - PD	41,801	0.00	79,000	0.00	49,000	0.00	49,000	0.00
<b>GRAND TOTAL</b>	<b>\$41,801</b>	<b>0.00</b>	<b>\$80,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>
GENERAL REVENUE	\$41,801	0.00	\$80,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Elections

**Program is found n the following core budget(s):** Absentee Ballots

**1. What does this program do?**

This program allows voters to return their absentee ballots to their local election authority at no expense to the voter. The local election authority prints a business reply permit on absentee ballot envelopes. The Secretary of State, through this appropriation, reimburses the local election authority for the expenses incurred.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 115.285, RSMo.

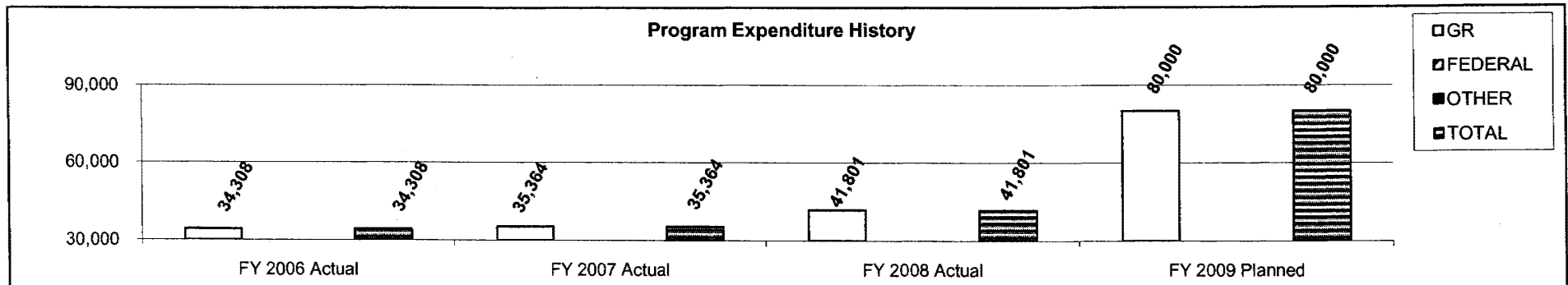
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

None

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Elections

**Program is found n the following core budget(s):** Absentee Ballots

**7a. Provide an effectiveness measure.**

Since the enactment of this law in 1999, voters incur no expense to vote absentee by mail.

**7b. Provide an efficiency measure.**

Payments to local elections authorities are made, if possible, within 10 days of submission date.

**7c. Provide the number of clients/individuals served, if applicable.**

116 local elections authorities and thousands of absentee voters.

In Calendar Year 2004, 208,027 absentee ballots were cast.

In Calendar Year 2006, 125,538 absentee ballots were cast.

With 113 local election authorities reporting, absentee ballots, including military, were 324,564 in the November 2008 election.

**7d. Provide a customer satisfaction measure, if available.**

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTION PRINTING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	21,395	0.00	21,395	0.00	21,395	0.00	21,395	0.00
TOTAL - EE	21,395	0.00	21,395	0.00	21,395	0.00	21,395	0.00
TOTAL	21,395	0.00	21,395	0.00	21,395	0.00	21,395	0.00
GRAND TOTAL	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00

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# CORE DECISION ITEM

<b>Department</b>	Secretary of State	<b>Budget Unit</b>	23150C
<b>Division</b>	Elections		
<b>Core -</b>	Elections Printing		

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	21,395	0	0	21,395
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>21,395</b>	<b>0</b>	<b>0</b>	<b>21,395</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	21,395	0	0	21,395
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>21,395</b>	<b>0</b>	<b>0</b>	<b>21,395</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Elections Printing Core allows the Elections Division to print provisional ballot envelopes and provide them to local election authorities for use in elections that include federal candidates and elections that include statewide candidates and/or issues as required by 115.430 RSMo, Supp.2006. The Elections division is required to print and provide postcard voter registration applications in accordance with the National Voter Registration Act of 1993, the 1998 Amendments to the Higher Education Act, and the Help America Vote Act of 2002.

## 3. PROGRAM LISTING (list programs included in this core funding)

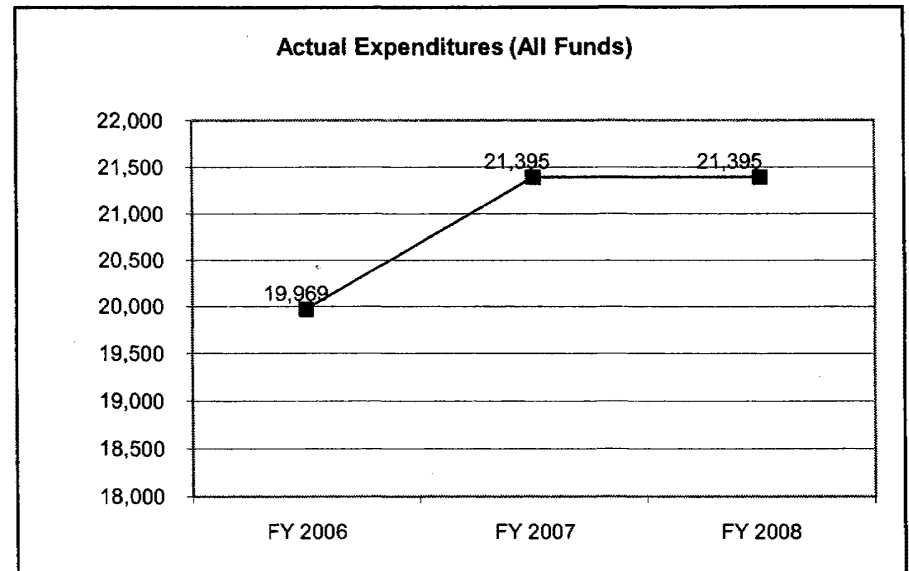
Elections Printing

# CORE DECISION ITEM

<b>Department</b>	Secretary of State	<b>Budget Unit</b>	<u>23150C</u>
<b>Division</b>	Elections		
<b>Core -</b>	Elections Printing		

## 4. FINANCIAL HISTORY

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	21,395	21,395	21,395	21,395
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,395	21,395	21,395	N/A
Actual Expenditures (All Funds)	19,969	21,395	21,395	N/A
Unexpended (All Funds)	1,426	0	0	N/A
Unexpended, by Fund:				
General Revenue	1,426	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

# CORE RECONCILIATION DETAIL

SECRETARY OF STATE  
ELECTION PRINTING

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	21,395	0	0	21,395	
	<b>Total</b>	<b>0.00</b>	<b>21,395</b>	<b>0</b>	<b>0</b>	<b>21,395</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	21,395	0	0	21,395	
	<b>Total</b>	<b>0.00</b>	<b>21,395</b>	<b>0</b>	<b>0</b>	<b>21,395</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	21,395	0	0	21,395	
	<b>Total</b>	<b>0.00</b>	<b>21,395</b>	<b>0</b>	<b>0</b>	<b>21,395</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ELECTION PRINTING</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	21,395	0.00	21,395	0.00	21,395	0.00	21,395	0.00
TOTAL - EE	21,395	0.00	21,395	0.00	21,395	0.00	21,395	0.00
GRAND TOTAL	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00
GENERAL REVENUE	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Elections

**Program is found in the following core budget(s):** Elections Printing

**1. What does this program do?**

The program provides for the Office of the Secretary of State to print provisional ballot envelopes and postcard voter registration applications as required by statute.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 115.430, RSMo; Section 115.162, RSMo; The National Voter Registration Act of 1993; the 1998 amendments to the Higher Education Act.

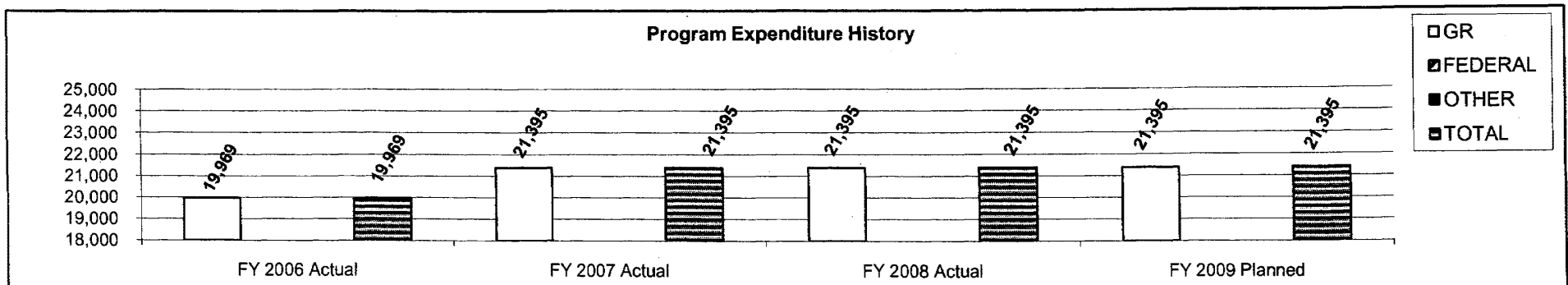
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

The National Voter Registration Act requires states to provide postcard voter registration applications to anyone that requests them from this office.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

None

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Elections

**Program is found in the following core budget(s):** Elections Printing

**7a. Provide an effectiveness measure.**

In FY06, this office sent out 745,000 voter registration applications. In FY07 500,000 voter registration applications were sent out. In FY08, this office sent out 955,000 voter registration applicatons. From July through October of FY09, 1,750,000 were mailed.

**7b. Provide an efficiency measure.**

This office will maintain and adequate supply of postcard voter registration applications to fulfill a request the same day or within 24 hours.

**7c. Provide the number of clients/individuals served, if applicable.**

116 local election authorities, the Department of Social Services, the Department of Revenue, and thousands of prospective registered voters.

**7d. Provide a customer satisfaction measure, if available.**

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FEDERAL ELECTION REFORM</b>									
<b>CORE</b>									
PERSONAL SERVICES									
ELECTION ADMIN IMPROVEMENT	157,648	3.89	261,191	6.00	0	0.00	0	0.00	
TOTAL - PS	157,648	3.89	261,191	6.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
ELECTION ADMIN IMPROVEMENT	2,317,635	0.00	5,499,990	0.00	5,499,990	0.00	5,499,990	0.00	
TOTAL - EE	2,317,635	0.00	5,499,990	0.00	5,499,990	0.00	5,499,990	0.00	
PROGRAM-SPECIFIC									
ELECTION ADMIN IMPROVEMENT	1,386,640	0.00	7,812,977	0.00	7,812,977	0.00	7,812,977	0.00	
ELECTION IMPROV REVOLVING LOAN	179,648	0.00	396,185	0.00	396,185	0.00	396,185	0.00	
TOTAL - PD	1,566,288	0.00	8,209,162	0.00	8,209,162	0.00	8,209,162	0.00	
<b>TOTAL</b>	<b>4,041,571</b>	<b>3.89</b>	<b>13,970,343</b>	<b>6.00</b>	<b>13,709,152</b>	<b>0.00</b>	<b>13,709,152</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$4,041,571</b>	<b>3.89</b>	<b>\$13,970,343</b>	<b>6.00</b>	<b>\$13,709,152</b>	<b>0.00</b>	<b>\$13,709,152</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department</b>	Secretary of State	<b>Budget Unit</b>	23153C
<b>Division</b>	Elections		
<b>Core -</b>	Federal Election Reform		

**1. CORE FINANCIAL SUMMARY**

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	5,499,990	0	5,499,990 E	EE	0	5,499,990	0	5,499,990 E
PSD	0	8,209,162	0	8,209,162 E	PSD	0	8,209,162	0	8,209,162 E
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>13,709,152</b>	<b>0</b>	<b>13,709,152 E</b>	<b>Total</b>	<b>0</b>	<b>13,709,152</b>	<b>0</b>	<b>13,709,152 E</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Election Administration Fund (HAVA) (0157)  
Election Improvement Revolving Loan (HHS) (0158)

Other Funds:

**2. CORE DESCRIPTION**

This program provides federal funds to states to improve the administration of elections. This includes updating voting equipment, improving access of the elections process to those with disabilities, updating a statewide voter registration database with access by all local election authorities, and creating voter education and poll worker training programs. Federal funds have been received through guidelines of the US Elections Assistance Commission. Interest has accrued. A transfer from the Special Elections Subsidy Fund is made annually that provides for Federally required matching and maintenance of effort requirements and supports the Help America Vote Act activities.

**3. PROGRAM LISTING (list programs included in this core funding)**

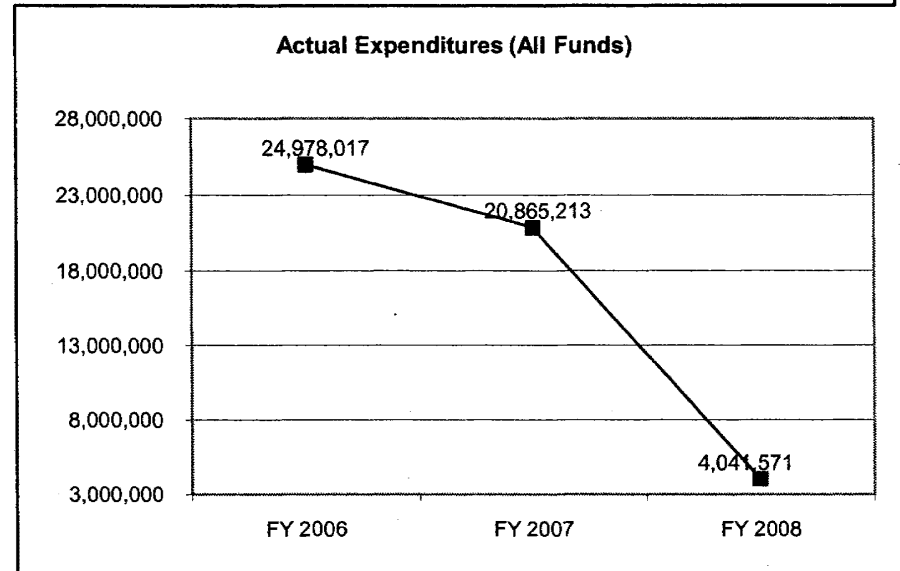
Federal Election Reform

# CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23153C
Division	Elections		
Core -	Federal Election Reform		

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	66,232,187	28,874,980	13,866,816	13,970,343 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	66,232,187	28,874,980	13,866,816	N/A
Actual Expenditures (All Funds)	24,978,017	20,865,213	4,041,571	N/A
Unexpended (All Funds)	41,254,170	8,009,767	9,825,245	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	41,254,170	8,009,767	9,825,245	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Personal services (6 FTE) were transferred to the operating core in FY10 to unify personal services.

**CORE RECONCILIATION DETAIL**

**SECRETARY OF STATE**  
**FEDERAL ELECTION REFORM**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	6.00	0	261,191	0	261,191	
		EE	0.00	0	5,499,990	0	5,499,990	
		PD	0.00	0	8,209,162	0	8,209,162	
		<b>Total</b>	<b>6.00</b>	<b>0</b>	<b>13,970,343</b>	<b>0</b>	<b>13,970,343</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	2243 3561	PS	(6.00)	0	(261,191)	0	(261,191)	
<b>NET DEPARTMENT CHANGES</b>			<b>(6.00)</b>	<b>0</b>	<b>(261,191)</b>	<b>0</b>	<b>(261,191)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	0.00	0	0	0	0	
		EE	0.00	0	5,499,990	0	5,499,990	
		PD	0.00	0	8,209,162	0	8,209,162	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,709,152</b>	<b>0</b>	<b>13,709,152</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	0.00	0	0	0	0	
		EE	0.00	0	5,499,990	0	5,499,990	
		PD	0.00	0	8,209,162	0	8,209,162	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,709,152</b>	<b>0</b>	<b>13,709,152</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL ELECTION REFORM</b>								
<b>CORE</b>								
ADMINISTRATIVE AIDE III	4,870	0.17	0	0.00	0	0.00	0	0.00
ELECTIONS COORDINATOR	22,304	0.54	47,779	1.00	0	0.00	0	0.00
HAVA COMPLIANCE COORDINATOR	2,292	0.04	0	0.00	0	0.00	0	0.00
MCVR ELECTIONS SPECIALIST I	51,764	1.60	114,615	3.00	0	0.00	0	0.00
MCVR ELECTIONS SPECIALIST II	22,304	0.54	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	20,634	0.50	42,506	1.00	0	0.00	0	0.00
ELECTIONS OUTREACH/EDUC COORD	33,480	0.50	56,291	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>157,648</b>	<b>3.89</b>	<b>261,191</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	4,453	0.00	2,750	0.00	2,750	0.00	2,750	0.00
TRAVEL, OUT-OF-STATE	1,288	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	5,083	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	359	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	145,422	0.00	403,700	0.00	403,700	0.00	403,700	0.00
PROFESSIONAL SERVICES	1,018,206	0.00	2,174,000	0.00	2,174,000	0.00	2,174,000	0.00
M&R SERVICES	1,072,448	0.00	50,000	0.00	50,000	0.00	50,000	0.00
COMPUTER EQUIPMENT	20,340	0.00	2,867,297	0.00	2,867,297	0.00	2,867,297	0.00
OTHER EQUIPMENT	41,521	0.00	1	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	2,922	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,410	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	183	0.00	241	0.00	241	0.00	241	0.00
<b>TOTAL - EE</b>	<b>2,317,635</b>	<b>0.00</b>	<b>5,499,990</b>	<b>0.00</b>	<b>5,499,990</b>	<b>0.00</b>	<b>5,499,990</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,472,934	0.00	8,209,162	0.00	8,209,162	0.00	8,209,162	0.00
REFUNDS	93,354	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,566,288</b>	<b>0.00</b>	<b>8,209,162</b>	<b>0.00</b>	<b>8,209,162</b>	<b>0.00</b>	<b>8,209,162</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,041,571</b>	<b>3.89</b>	<b>\$13,970,343</b>	<b>6.00</b>	<b>\$13,709,152</b>	<b>0.00</b>	<b>\$13,709,152</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$4,041,571</b>	<b>3.89</b>	<b>\$13,970,343</b>	<b>6.00</b>	<b>\$13,709,152</b>	<b>0.00</b>	<b>\$13,709,152</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Elections

**Program is found in the following core budget(s):** Federal Election Reform

**1. What does this program do?**

The Help America Vote Act of 2002, passed by the United States Congress, provides federal funds to states to improve the administration of elections. This includes upgrading voting equipment, improving access to the elections process for those with disabilities, updating a statewide voter registration database with access by all local election authorities, and creating voter education and poll worker training programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Help America Vote Act of 2002 and HB 511 (2003)

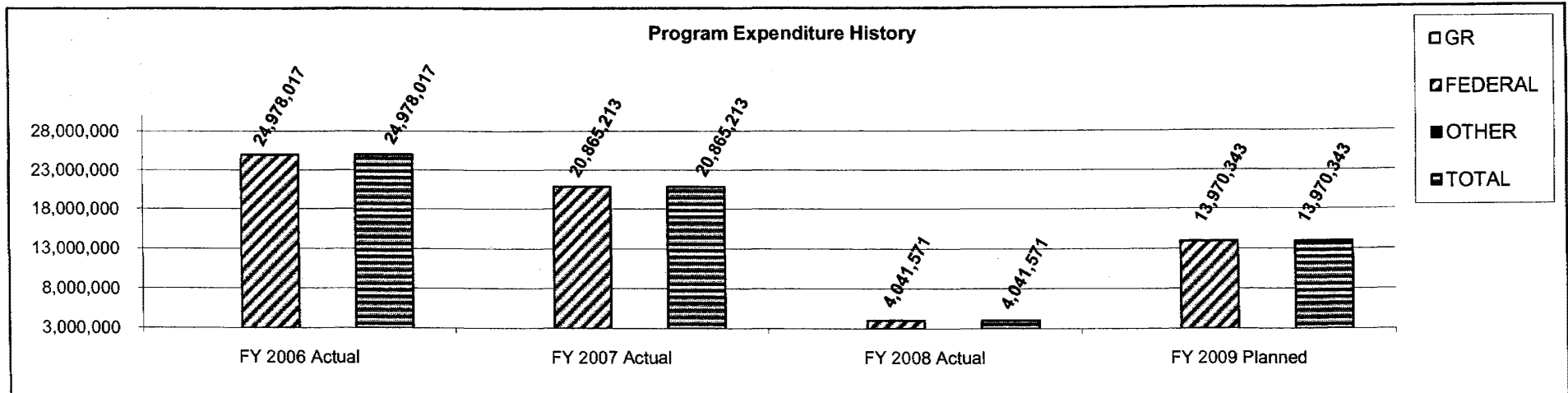
**3. Are there federal matching requirements? If yes, please explain.**

Federal law requires that Missouri maintain expenditures for the Elections Division for the Office of the Secretary of State at the same level or greater than for the state fiscal year ending June 30, 2000.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, it is mandated by the Help America Vote Act, passed by Congress in 2002.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Elections

**Program is found in the following core budget(s):** Federal Election Reform

**6. What are the sources of the "Other " funds?**

Election Administration Improvement Fund (HAVA) (0157); Election Improvement Revolving Loan Fund (HHS) (0158)

**7a. Provide an effectiveness measure.**

The Secretary of State must comply with HAVA and state election laws to provide for the distribution and monitoring of federal funds, voter education, poll worker training, voting system qualification, maintenance of the statewide voter registration database, and other election related activities.

**7b. Provide an efficiency measure.**

The timely disbursement of federal funds to local election authorities in order to minimize the time elapsing between the transfer of funds from the state and subsequent disbursement by the election authority.

**7c. Provide the number of clients/individuals served, if applicable.**

116 local election authorities and thousands of Missouri voters.

**7d. Provide a customer satisfaction measure, if available.**

A statewide voter registration database accessible to all election authorities has been implemented, election judges have been trained to comply with HAVA regulations, voting equipment has been qualified for use in the state, complaint procedures have been implemented, and new voter education posters have been created to inform Missouri voters about their rights and responsibilities. \$2 million worth of grants were made available to LEAs for election administration. Close to \$1 million has been distributed in the past two fiscal years for voter list maintenance activities.

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ELECTION COSTS TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	7,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
TOTAL - TRF	7,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
<b>TOTAL</b>	<b>7,284,000</b>	<b>0.00</b>	<b>4,284,000</b>	<b>0.00</b>	<b>4,284,000</b>	<b>0.00</b>	<b>4,284,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Secretary of State	<b>Budget Unit</b>	23154C
<b>Division</b>	Elections		
<b>Core -</b>	Election Costs Transfer		

## **1. CORE FINANCIAL SUMMARY**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	4,284,000	0	0	4,284,000 E
<b>Total</b>	<b>4,284,000</b>	<b>0</b>	<b>0</b>	<b>4,284,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	4,284,000	0	0	4,284,000 E
<b>Total</b>	<b>4,284,000</b>	<b>0</b>	<b>0</b>	<b>4,284,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

## **2. CORE DESCRIPTION**

The State must pay proportional costs for special elections of two or more political subdivisions. As required by 115.077 RSMo, the Secretary of State will transfer from general revenue to the state election subsidy fund an amount not less than that expended in FY2000, which was \$4,284,000.

## **3. PROGRAM LISTING (list programs included in this core funding)**

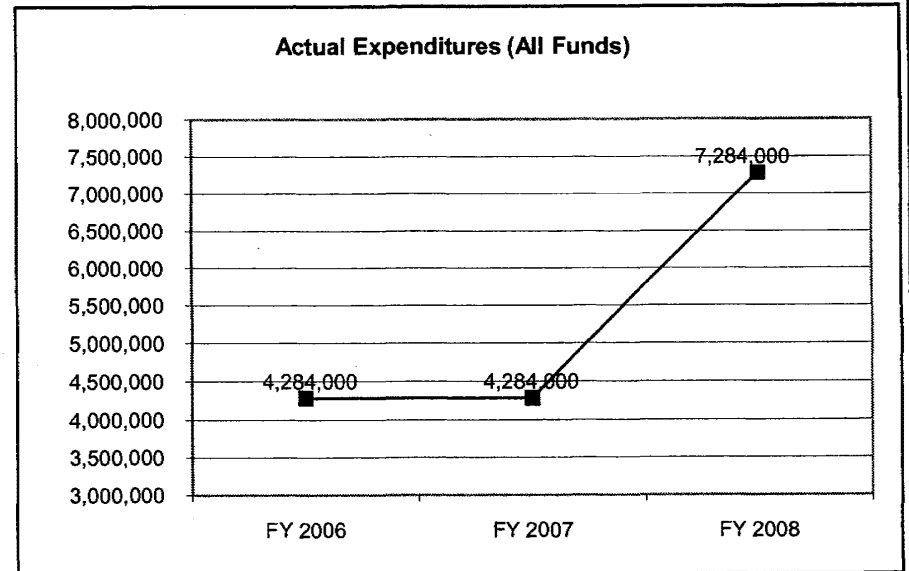
Special election costs

# CORE DECISION ITEM

<b>Department</b>	Secretary of State	<b>Budget Unit</b>	23154C
<b>Division</b>	Elections		
<b>Core -</b>	Election Costs Transfer		

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	4,284,000	4,284,000	7,284,000	4,284,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	4,284,000	4,284,000	7,284,000	N/A	
Actual Expenditures (All Funds)	4,284,000	4,284,000	7,284,000	N/A	
Unexpended (All Funds)	0	0	0	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

Appropriation was increased in FY08 due to the Presidential Preference Primary.

# CORE RECONCILIATION DETAIL

SECRETARY OF STATE  
ELECTION COSTS TRANSFER

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	4,284,000	0	0	4,284,000	
	<b>Total</b>	<b>0.00</b>	<b>4,284,000</b>	<b>0</b>	<b>0</b>	<b>4,284,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	4,284,000	0	0	4,284,000	
	<b>Total</b>	<b>0.00</b>	<b>4,284,000</b>	<b>0</b>	<b>0</b>	<b>4,284,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	4,284,000	0	0	4,284,000	
	<b>Total</b>	<b>0.00</b>	<b>4,284,000</b>	<b>0</b>	<b>0</b>	<b>4,284,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ELECTION COSTS TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	7,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
TOTAL - TRF	7,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
GRAND TOTAL	\$7,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00
GENERAL REVENUE	\$7,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Election Costs Transfer

**Program is found in the following core budget(s):** Elections

**1. What does this program do?**

The State must pay proportional costs for special elections of two or more political subdivisions. The number of special elections in each fiscal year is unknown. The Secretary of State must transfer from general revenue to the state election subsidy an amount not less than that expended in FY2000, which was \$4,284,000.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 115.077 and 115.063, RSMo.

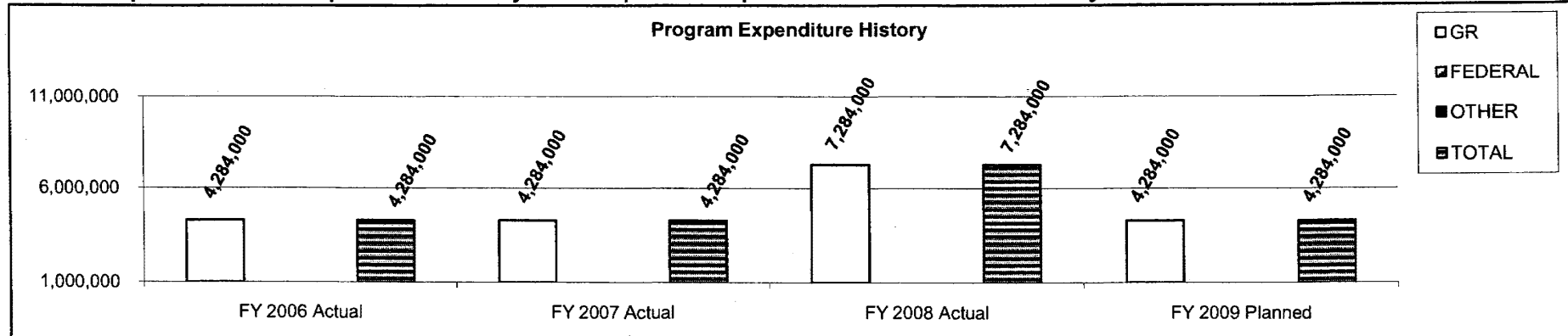
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Election Costs Transfer

**Program is found in the following core budget(s):** Elections

**6. What are the sources of the "Other " funds?**

**7a. Provide an effectiveness measure.**

Compliance with 115.077 RSMo.

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SPECIAL ELECTION &amp; OTHER COSTS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
STATE ELECTIONS SUBSIDY	7,244,281	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL - PD	7,244,281	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
<b>TOTAL</b>	<b>7,244,281</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$7,244,281</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23155C
Division	Elections		
Core -	Special Election Costs		

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	400,000	400,000 E
TRF	0	0	0	0
Total	0	0	400,000	400,000 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	400,000	400,000 E
TRF	0	0	0	0
Total	0	0	400,000	400,000 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

## 2. CORE DESCRIPTION

As required by 115.063 RSMo, the State must pay proportional costs for special elections of two or more political subdivisions. The number of special elections to be called in a fiscal year is unknown.

## 3. PROGRAM LISTING (list programs included in this core funding)

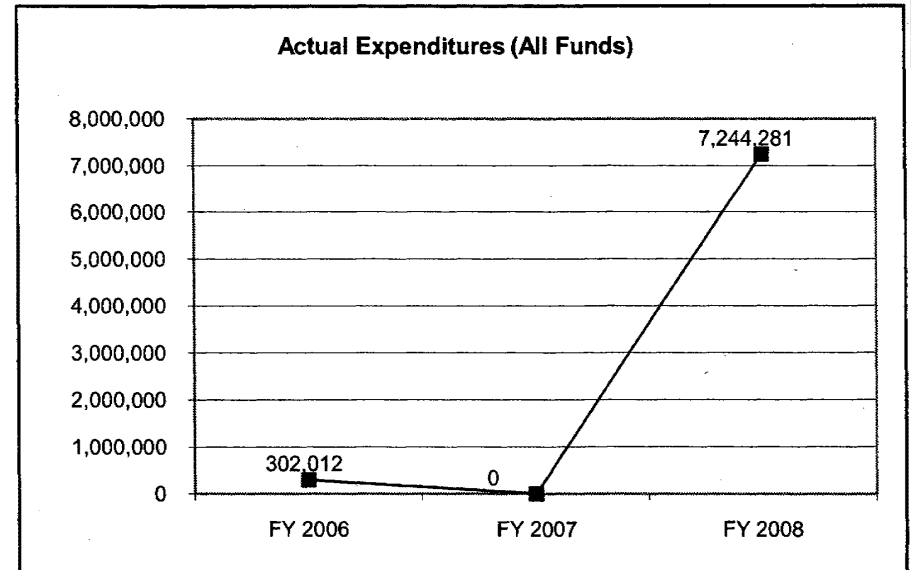
Special Election Costs

# CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23155C
Division	Elections		
Core -	Special Election Costs		

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	400,000	400,000	7,684,000	400,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	400,000	400,000	7,684,000	N/A
Actual Expenditures (All Funds)	302,012	0	7,244,281	N/A
Unexpended (All Funds)	97,988	400,000	439,719	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	97,988	400,000	439,719	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Fiscal Year 2008 costs were increased by the Presidential Primary held in February of 2008. Per 115.077 RSMo, any unexpended funds in the State Election Subsidy Fund will be transferred to the election administration improvements fund to meet the state's funding obligation to maintain expenditures pursuant to Section 254(a)(7) of the Help America Act Vote Act of 2002.

# CORE RECONCILIATION DETAIL

SECRETARY OF STATE  
SPECIAL ELECTION & OTHER COSTS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	400,000	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	400,000	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	400,000	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL ELECTION &amp; OTHER COSTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	7,244,281	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	7,244,281	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$7,244,281	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,244,281	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Special Election Costs

**Program is found in the following core budget(s):** Elections

**1. What does this program do?**

The State must pay proportional costs for special elections of two or more political subdivisions. The number of special elections to be called in a fiscal year is unknown. In FY2006, seven special elections were held; in FY2007, none; in FY 2008, four and the presidential primary [per 115.785 RSMo].

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 115.063, RSMo.

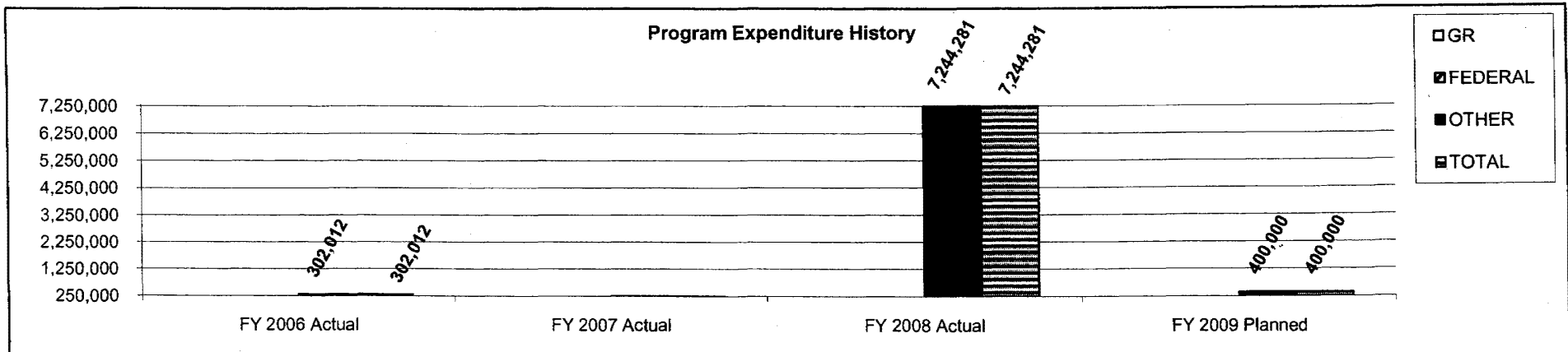
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Special Election Costs

**Program is found in the following core budget(s):** Elections

**6. What are the sources of the "Other " funds?**

**7a. Provide an effectiveness measure.**

Compliance with statutes.

**7b. Provide an efficiency measure.**

Cost to comply is less than .01 FTE. In prior years, checks to local election authorities have been mailed within 7 days of submitted requests.

**7c. Provide the number of clients/individuals served, if applicable.**

116 election jurisdictions and the voters of Missouri.

**7d. Provide a customer satisfaction measure, if available.**

N/A

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ELECTION ADMIN IMPROVE TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
STATE ELECTIONS SUBSIDY	4,254,000	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
TOTAL - TRF	4,254,000	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
<b>TOTAL</b>	<b>4,254,000</b>	<b>0.00</b>	<b>3,784,000</b>	<b>0.00</b>	<b>3,784,000</b>	<b>0.00</b>	<b>3,784,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,254,000</b>	<b>0.00</b>	<b>\$3,784,000</b>	<b>0.00</b>	<b>\$3,784,000</b>	<b>0.00</b>	<b>\$3,784,000</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Secretary of State	<b>Budget Unit</b>	23156C
<b>Division</b>	Elections		
<b>Core -</b>	Elections Administration Improvement Transfer		

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	3,784,000	3,784,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,784,000</b>	<b>3,784,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	3,784,000	3,784,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,784,000</b>	<b>3,784,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Per section 115.007.5, RSMo, the Secretary of State will transfer the unexpended amount of the state elections subsidy fund to the election administration improvement fund. The number of special elections to be called in a fiscal year is unknown. Special election costs are transferred from general revenue to the state election subsidy fund in an amount not less than the amount expended in the fiscal year that ended June 30,2000. That amount is \$4,284,000. At the end of each fiscal year, any amounts in the state election subsidy fund not expended or obligated to meet the state's obligations for special elections is transferred to the election administration improvement fund.

## 3. PROGRAM LISTING (list programs included in this core funding)

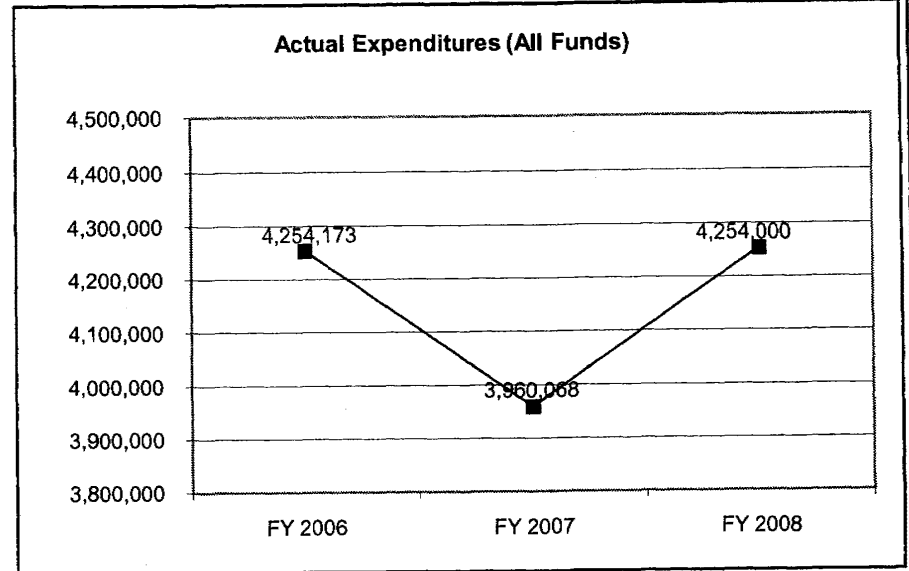
Special Elections

# CORE DECISION ITEM

<b>Department</b>	Secretary of State	<b>Budget Unit</b>	23156C
<b>Division</b>	Elections		
<b>Core -</b>	Elections Administration Improvement Transfer		

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	4,254,174	3,960,068	4,254,000	3,784,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	4,254,174	3,960,068	4,254,000	N/A	
Actual Expenditures (All Funds)	4,254,173	3,960,068	4,254,000	N/A	
Unexpended (All Funds)	1	0	0	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	1	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

FY2007 Appropriation includes an increase of \$178,160 and a Supplemental Appropriation of \$121,203

FY2008 Appropriation includes an increase of \$470,000

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**CORE RECONCILIATION DETAIL**

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**SECRETARY OF STATE****ELECTION ADMIN IMPROVE TRF**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	3,784,000	3,784,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,784,000</b>	<b>3,784,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	3,784,000	3,784,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,784,000</b>	<b>3,784,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	3,784,000	3,784,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,784,000</b>	<b>3,784,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTION ADMIN IMPROVE TRF								
CORE								
FUND TRANSFERS	4,254,000	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
TOTAL - TRF	4,254,000	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
GRAND TOTAL	\$4,254,000	0.00	\$3,784,000	0.00	\$3,784,000	0.00	\$3,784,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,254,000	0.00	\$3,784,000	0.00	\$3,784,000	0.00	\$3,784,000	0.00

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Election Costs Transfer to Elections Administration Improvement Fund

**Program is found in the following core budget(s):** Elections

**1. What does this program do?**

The State must pay proportional costs for special elections of two or more political subdivisions. The Secretary of State will transfer the unexpended amount of the state election subsidy fund to the election administration improvements fund. The number of special elections in each fiscal year is unknown.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 115.077.5, RSMo.

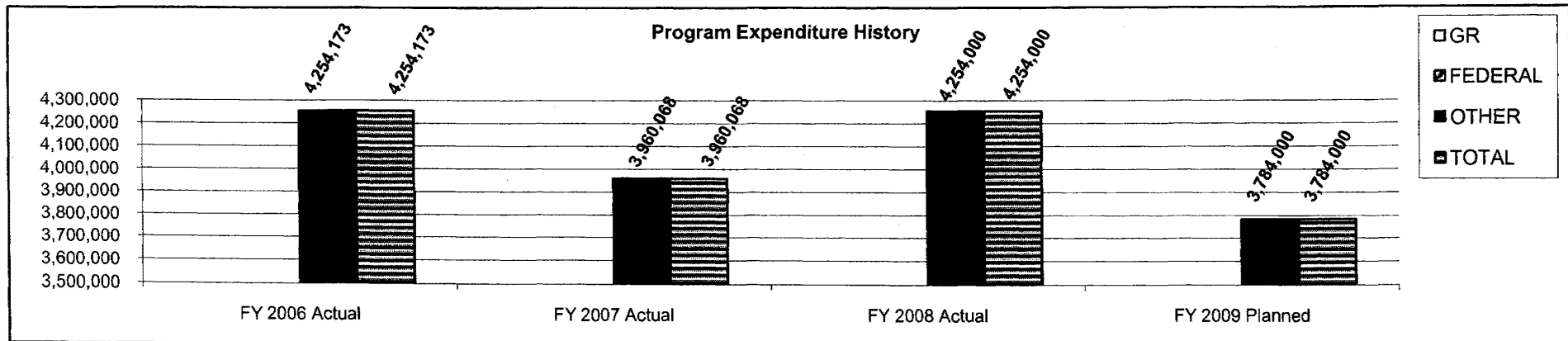
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Election Costs Transfer to Elections Administration Improvement Fund

**Program is found in the following core budget(s):** Elections

**6. What are the sources of the "Other " funds?**

**7a. Provide an effectiveness measure.**

Compliance with 115.077 RSMo. Provides support for Help America Vote Act activities.

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FEDERAL GRANTS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
SECRETARY OF STATE RECORDS-FED	2,847	0.00	2,914	0.00	2,914	0.00	2,914	0.00	
TOTAL - EE	2,847	0.00	2,914	0.00	2,914	0.00	2,914	0.00	
PROGRAM-SPECIFIC									
SECRETARY OF STATE RECORDS-FED	0	0.00	12,086	0.00	12,086	0.00	12,086	0.00	
TOTAL - PD	0	0.00	12,086	0.00	12,086	0.00	12,086	0.00	
<b>TOTAL</b>	<b>2,847</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,847</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23143C
Division	Records Services		
Core -	Federal Grants		

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,817	5,817 E
PSD	0	0	9,183	9,183 E
TRF	0	0	0	0
Total	0	0	15,000	15,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Grants (0150)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	5,817	5,817 E
PSD	0	0	9,183	9,183 E
TRF	0	0	0	0
Total	0	0	15,000	15,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Missouri Historical Records Advisory Board (MHRAB) promotes and supports identification of, preservation of, and access to all historical records in Missouri. The MHRAB is the central advisory body for strategic planning within the historical records community and for projects relating to historic records developed and carried out within the state of Missouri. The MHRAB provides state-level appraisal of grant proposals submitted to the National Historical Publications and Records Commission (NHPRC) by Missouri repositories and serves as the review and award panel for grant applications submitted to the Local Records Preservation Program. Board members are appointed by the Governor, with the advice and consent of the Senate; and administrative responsibilities are handled by the Secretary of State, who is the Board's coordinator. Federal regulations require members to have experience and interest in the collection, administration, and use of historical records, and a dedication to the preservation and access of the state's documentary heritage. Over the years, archivists, curators, family historians, legislators, librarians, and records managers have served on the MHRAB.

## 3. PROGRAM LISTING (list programs included in this core funding)

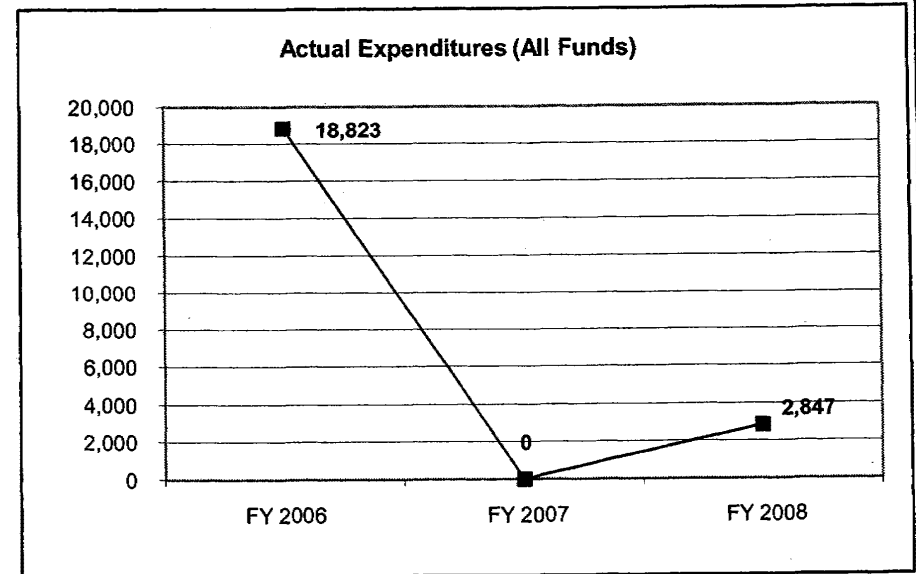
Missouri Historical Records Advisory Board (MHRAB)

# CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23143C
Division	Records Services		
Core -	Federal Grants		

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Current Yr.
Appropriation (All Funds)	42,000	15,000	15,000	15,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	42,000	15,000	15,000	N/A
Actual Expenditures (All Funds)	18,823	0	2,847	N/A
Unexpended (All Funds)	23,177	15,000	12,153	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	23,177	15,000	12,153	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

**CORE RECONCILIATION DETAIL**

**SECRETARY OF STATE**

**FEDERAL GRANTS**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	2,914	0	2,914	
	PD	0.00	0	12,086	0	12,086	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	2,914	0	2,914	
	PD	0.00	0	12,086	0	12,086	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	2,914	0	2,914	
	PD	0.00	0	12,086	0	12,086	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL GRANTS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	2,117	0.00	2,564	0.00	2,564	0.00	2,564	0.00
PROFESSIONAL SERVICES	315	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	415	0.00	350	0.00	350	0.00	350	0.00
<b>TOTAL - EE</b>	<b>2,847</b>	<b>0.00</b>	<b>2,914</b>	<b>0.00</b>	<b>2,914</b>	<b>0.00</b>	<b>2,914</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	12,086	0.00	12,086	0.00	12,086	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>12,086</b>	<b>0.00</b>	<b>12,086</b>	<b>0.00</b>	<b>12,086</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,847</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,847</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department** Secretary of State

**Program Name** Records Services

**Program is found in the following core budget(s):** Federal Grants

**1. What does this program do?**

The Missouri Historical Records Advisory Board (MHRAB) promotes and supports identification, preservation, and access to all historical records in Missouri. The MHRAB is the central advisory body for strategic planning of projects relating to historic records developed and carried out within the state of Missouri. The MHRAB provides state-level appraisal of grant proposals submitted to the National Historical Publications and Records Commission (NHPRC) by Missouri repositories and serves as the review and award panel for grant applications submitted to the Local Records Preservation Program. During FY09, the MHRAB is compiling a five-year strategic plan for historical records repositories in Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 109.221; Federal Statute, 44 USC 25.

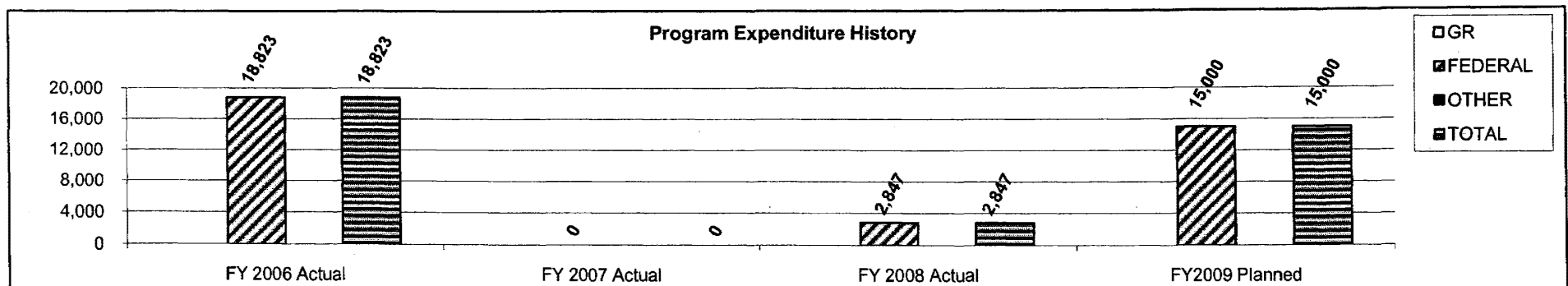
**3. Are there federal matching requirements? If yes, please explain.**

Yes, there is a 50/50 match for NHPRC federal grants.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Federal Grants (0150)

## PROGRAM DESCRIPTION

**Department** Secretary of State

**Program Name** Records Services

**Program is found in the following core budget(s):** Federal Grants

**7a. Provide an effectiveness measure.**

From 2002-2005, the Missouri Historical Records Grant Program (MHRGP), a cooperative program among the MHRAB, the National Historical Publications and Records Commission (NHPRC), and the State of Missouri, awarded 109 community history grants totaling \$675,000. In FY 2009, the MHRAB is committed to conducting an assessment of Missouri's historical records programs with records stakeholders throughout the state. From the data collected during this assessment period, the MHRAB will create a five-year strategic plan for the state's records keepers.

**7b. Provide an efficiency measure.**

Since 1990, the MHRAB has provided state level appraisal and recommended funding for more than \$6.25 million in local records grants. The average funding of these local record grants for this period is \$6,200.

**7c. Provide the number of clients/individuals served, if applicable.**

In addition to the 109 MHRGB grants, since 1990 the Local Records Preservation Grant Program has funded 1,042 grants. These include 412 grants in 101 counties, 327 grants in 154 cities, 277 grants for 163 school districts, and an additional 26 grants given to fire districts, water districts and other local government agencies.

**7d. Provide a customer satisfaction measure, if available.**

The Local Records Preservation Grants supervised by the MHRAB are so successful that most years the Board is not able to fund all requests. Recommended submissions from the previous year are given priority the following year.

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>LOCAL RECORDS GRANTS</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
LOCAL RECORDS PRESERVATION	231,036	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL - PD	231,036	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
<b>TOTAL</b>	<b>231,036</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$231,036</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23160C
Division	Records Services		
Core -	Local Records Grants		

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	400,000	400,000 E
TRF	0	0	0	0
Total	0	0	400,000	400,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Local Records Preservation (0577)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	400,000	400,000 E
TRF	0	0	0	0
Total	0	0	400,000	400,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Local Records Grants facilitate more secure storage of, and faster access to, records produced by local government entities/political subdivisions with taxing authority to meet the information needs of public officials, private citizens, and general public interest. Public records security and access insures the preservation of public information of permanent intrinsic or historic value, and facilitates information access as required by state statutes, for both the record provider and the information seeker. Grant funds are available by means of dedicated user fees collected by county recorders of deeds. This fund provides financial resources beyond those of the awarded local entity to effectively maintain, manage, and preserve public records through sound records management policies and practices, archival preservation of long-term or historically significant records, as well as appropriate storage and access supplies.

## 3. PROGRAM LISTING (list programs included in this core funding)

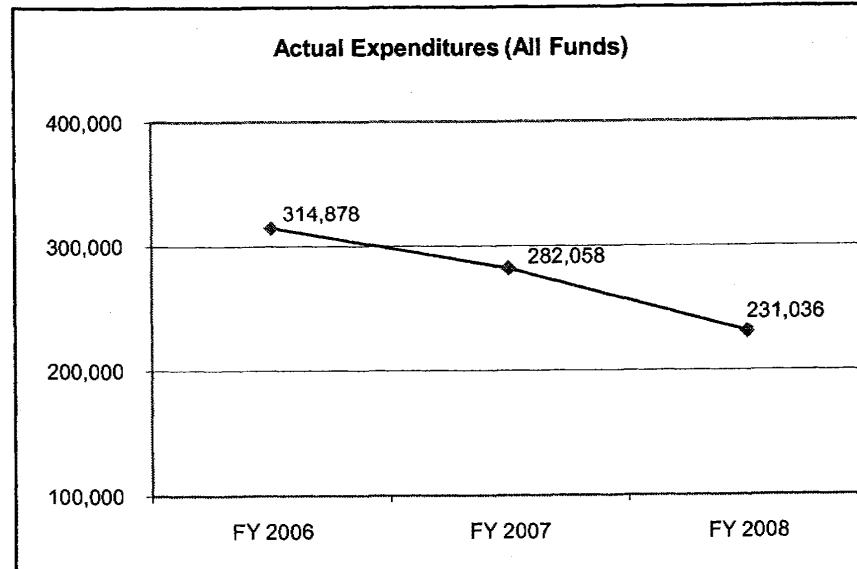
Local Records Preservation Grants.

# **CORE DECISION ITEM**

<b>Department</b>	Secretary of State	<b>Budget Unit</b>	23160C
<b>Division</b>	Records Services		
<b>Core -</b>	Local Records Grants		

## **4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>	
Appropriation (All Funds)	400,000	400,000	400,000	400,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	400,000	400,000	400,000	N/A	
Actual Expenditures (All Funds)	314,878	282,058	231,036	N/A	
Unexpended (All Funds)	85,122	117,942	168,964	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	85,122	117,942	168,964	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**SECRETARY OF STATE**  
**LOCAL RECORDS GRANTS**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	400,000	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	400,000	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	400,000	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOCAL RECORDS GRANTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	231,036	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	231,036	0.00	400,000	0.00	400,000	0.00	400,000	0.00
<b>GRAND TOTAL</b>	<b>\$231,036</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$231,036	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

## PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Local Records Grants

**1. What does this program do?**

Local Records Preservation Grants provide local governments or political subdivisions with taxing authority descriptive program/financial assistance and implementation guidance for approved records management and/or preservation projects.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMO 59.319, 109.220

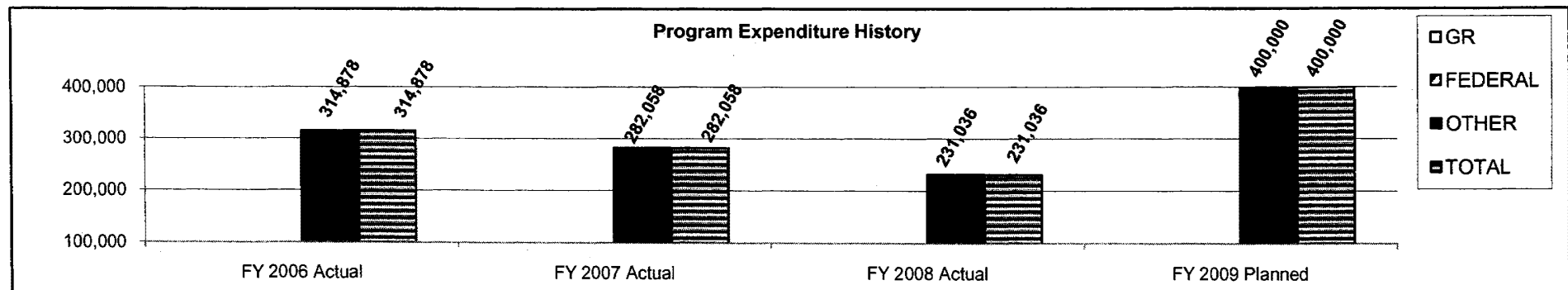
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Local Records Preservation Fund (0577) - RSMO 59.319, 109.220

## PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Local Records Grants

7a. Provide an effectiveness measure.

### Awarded Grant Projects Successfully Completed

	FY 2006		FY 2007		FY 2008		FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected
Awarded	50	54	55	44	40	40	26
Completed	46	46	52	42	37	25	1
Withdrawn project/s		2		0		1	
Carryovers to next FY		11		12		4	
Completed carryovers to date		11		12		10	
Percentage	92%	96%	94%	100%	92%	100%	94%

7b. Provide an efficiency measure.

Average Cost Per Grant: Began FY carryover with 2005; each following FY includes carryover final payments

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Projected	\$9,091	\$6,912	\$7,273	\$7,273	\$7,723
Actual	\$5,840	\$6,912	\$8,084	\$6,482	

7c. Provide the number of clients/individuals served, if applicable.

### Direct Mailings + Workshop Attendees (includes submitted applications)

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Projected	350	350	350	350	350
Actual	310	330	327	341	

7d. Provide a customer satisfaction measure, if available.

No formal measure exists.

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>DOCUMENT PRESERVATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
STATE DOCUMENT PRESERVATION	3,556	0.21	0	0.00	0	0.00	0	0.00	
TOTAL - PS	3,556	0.21	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
STATE DOCUMENT PRESERVATION	3,065	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TOTAL - EE	3,065	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
PROGRAM-SPECIFIC									
MO STATE ARCHIVES-ST LOUIS TST	0	0.00	1	0.00	1	0.00	1	0.00	
STATE DOCUMENT PRESERVATION	0	0.00	164,260	0.00	164,260	0.00	164,260	0.00	
TOTAL - PD	0	0.00	164,261	0.00	164,261	0.00	164,261	0.00	
<b>TOTAL</b>	<b>6,621</b>	<b>0.21</b>	<b>189,261</b>	<b>0.00</b>	<b>189,261</b>	<b>0.00</b>	<b>189,261</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$6,621</b>	<b>0.21</b>	<b>\$189,261</b>	<b>0.00</b>	<b>\$189,261</b>	<b>0.00</b>	<b>\$189,261</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department Secretary of State	Budget Unit 23157C
Division Records Services/Archives	
Core - Document Preservation	

## 1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	25,000	25,000 E	EE	0	0	25,000	25,000 E
PSD	0	0	164,260	164,260 E	PSD	0	0	164,260	164,260 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	189,260	189,260 E	Total	0	0	189,260	189,260 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Document Preservation (0836)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The State Document Preservation Fund consists of all moneys received by the Missouri State Archives from gifts, bequests, or contributions for the specific purpose of preserving legal, historical, and genealogical materials and making them available to the public. The Document Preservation Fund allows the Archives to seek assistance from the private sector to help save state and local government documents, which might otherwise be lost, destroyed, or inaccessible to the public. Various projects include grant administration, work on the St. Louis Judicial Records Project, or other special projects that make records available to the public as described in RSMo 109.005.

## 3. PROGRAM LISTING (list programs included in this core funding)

Document Preservation Fund

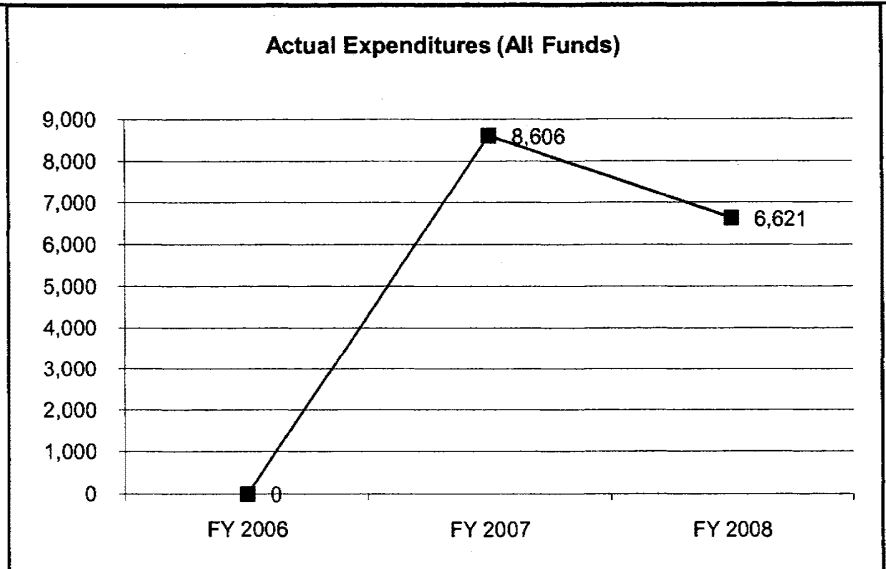
# CORE DECISION ITEM

Department Secretary of State  
 Division Records Services/Archives  
 Core - Document Preservation

Budget Unit 23157C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	12,355,219	361,858	285,179	189,260 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,355,219	361,858	285,179	N/A
Actual Expenditures (All Funds)	0	8,606	6,621	N/A
Unexpended (All Funds)	12,355,219	353,252	278,558	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	12,355,219	353,252	278,558	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** As needed, appropriation authority will be requested.

# CORE DECISION ITEM

<b>Department</b>	Secretary of State	<b>Budget Unit</b>	23157C
<b>Division</b>	Records Services/Archives		
<b>Core -</b>	Missouri State Archives-St. Louis Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1	1 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1 E</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO State Archives - St. Louis Trust (0770)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1	1 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1 E</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

RSMo 109.400 and 109.410 establish the Missouri State Archives' authority to create a records center in St. Louis with non-general revenue funds. The facility will centralize the housing of millions of historically valuable state and local government records in the St. Louis area. The Center's creation would be the result of a public-private partnership based on non-state funds. An initial endowment would be secured to help guarantee operating funds into the future. Should non-GR funding prove unavailable, the Center will not be created.

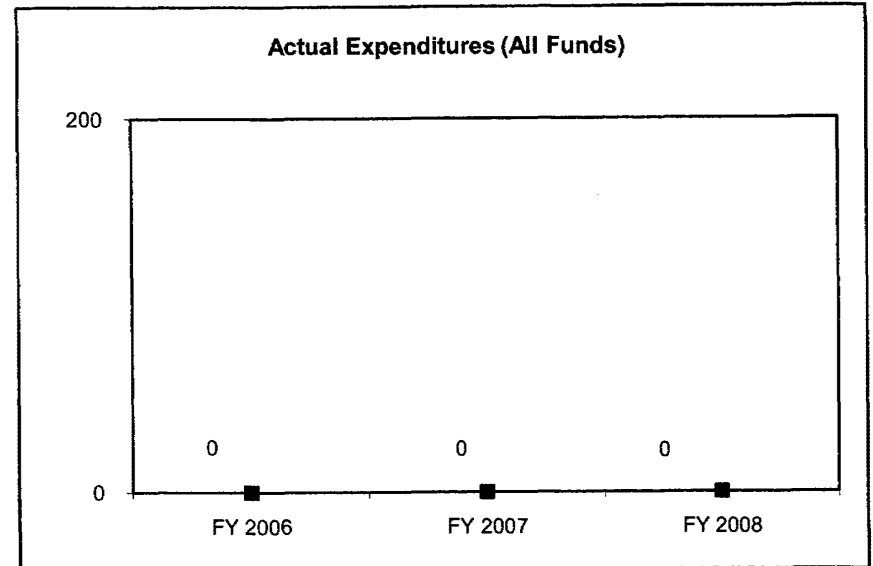
## 3. PROGRAM LISTING (list programs included in this core funding)

**CORE DECISION ITEM**

<b>Department</b>	Secretary of State	<b>Budget Unit</b>	23157C
<b>Division</b>	Records Services/Archives		
<b>Core -</b>	Missouri State Archives-St. Louis Center		

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	12,355,219	12,000,000	12,000,000	1 E
Less Reverted (All Funds)	0	0	N/A	N/A
Budget Authority (All Funds)	12,355,219	12,000,000	12,000,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	12,355,219	12,000,000	12,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	12,355,219	12,000,000	12,000,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**SECRETARY OF STATE**  
**DOCUMENT PRESERVATION**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	25,000	25,000	
	PD	0.00	0	0	164,261	164,261	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>189,261</b>	<b>189,261</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	25,000	25,000	
	PD	0.00	0	0	164,261	164,261	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>189,261</b>	<b>189,261</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	25,000	25,000	
	PD	0.00	0	0	164,261	164,261	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>189,261</b>	<b>189,261</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOCUMENT PRESERVATION</b>								
<b>CORE</b>								
PART-TIME SUMMER	3,556	0.21	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,556</b>	<b>0.21</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	24,991	0.00	24,991	0.00	24,991	0.00
PROFESSIONAL SERVICES	3,065	0.00	1	0.00	1	0.00	1	0.00
JANITORIAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - EE</b>	<b>3,065</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	164,261	0.00	164,261	0.00	164,261	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>164,261</b>	<b>0.00</b>	<b>164,261</b>	<b>0.00</b>	<b>164,261</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,621</b>	<b>0.21</b>	<b>\$189,261</b>	<b>0.00</b>	<b>\$189,261</b>	<b>0.00</b>	<b>\$189,261</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$6,621</b>	<b>0.21</b>	<b>\$189,261</b>	<b>0.00</b>	<b>\$189,261</b>	<b>0.00</b>	<b>\$189,261</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department** Secretary of State

**Program Name** Records Services/Archives

**Program is found in the following core budget(s):** Document Preservation

**1. What does this program do?**

The State Document Preservation Fund consists of all moneys received by the Missouri State Archives from gifts, bequests, or contributions for the specific purpose of preserving legal, historical, and genealogical materials and making them available to the public. The Document Preservation Fund allows the Archives to seek assistance from the private sector to help save state government documents, which might otherwise be lost, destroyed, or inaccessible to the public. Various projects include grant administration, work on the St. Louis Judicial Records Project, or other special projects that make records available to the public as described in RSMo 109.005.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 109.005

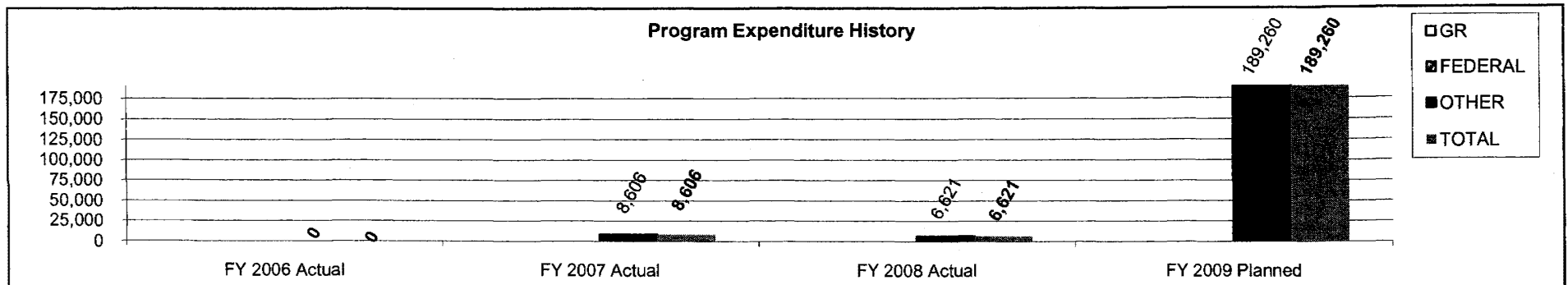
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Document Preservation (0836)

## PROGRAM DESCRIPTION

**Department** Secretary of State

**Program Name** Records Services/Archives

**Program is found in the following core budget(s):** Document Preservation

**7a. Provide an effectiveness measure.**

During FY08, \$6,621 from the Document Preservation Fund was spent making death certificates more accessible. The effectiveness of this expenditure can be seen in the decline in death certificate requests from 14,693 in FY07 to 5,717 requests in FY08. The online death certificate project was completed in March of 2008.

**7b. Provide an efficiency measure.**

Number of web hits for death certificates as the Missouri State Archives website was being developed:

FY06	1,838,760
FY07	6,444,721
FY08	7,929,522

**7c. Provide the number of clients/individuals served, if applicable.**

See 7a and 7b.

**7d. Provide a customer satisfaction measure, if available.**

In FY08 the Records Services Division received three of the nation's most prestigious awards in recognition of the Division's achievements in providing online public access to documents. These awards were: the American Association of State and Local History's Award of Merit, The National Genealogical Society's Award of Merit, and the honor of being named one of the 101 Best Websites by Family Tree Magazine for the sixth year in a row.

## PROGRAM DESCRIPTION

**Department** Secretary of State  
**Program Name** Records Services/Archives  
**Program is found in the following core budget(s):** Missouri State Archives - St. Louis Center

**1. What does this program do?**

The facility would provide more complete and effective service for St. Louis City government offices and citizen researchers. Document storage in a records center is much less expensive than in finished office space. Thousands of dollars would be saved and thousands of square feet of scarce space would be reclaimed in government offices. The facility would draw thousands of cultural tourists from across the United States -- principally family historians, but also academics and journalists. The creation of a St. Louis Center would allow records holders to concentrate more fully on pressing contemporary business without having the diversion of genealogical and other historical searches.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Statutory authorization RSMo 109.400 and 109.410.

**3. Are there federal matching requirements? If yes, please explain.**

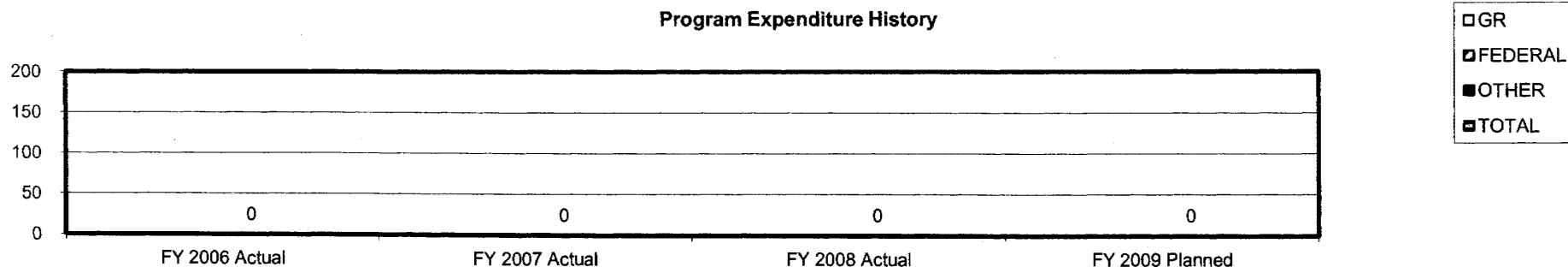
No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



## PROGRAM DESCRIPTION

**Department** Secretary of State

**Program Name** Records Services/Archives

**Program is found in the following core budget(s):** Missouri State Archives - St. Louis Center

**6. What are the sources of the "Other " funds?**

The Center's creation would be the result of a public-private partnership of non-state funds.

**7a. Provide an effectiveness measure.**

The cost of storing documents in a records center is much less than the cost of storing them in finished office space. Thousands of dollars would be saved and thousands of square feet of scarce space would be reclaimed in government offices.

**7b. Provide an efficiency measure.**

Aggregate savings are contingent on participation in the project. No state or local government entity would be compelled to turn over records.

**7c. Provide the number of clients/individuals served, if applicable.**

Not applicable.

**7d. Provide a customer satisfaction measure, if available.**

Not applicable.



# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE AID FOR PUBLIC LIBRARY</b>								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00
TOTAL - PD	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00
TOTAL	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00
GRAND TOTAL	\$4,004,456	0.00	\$4,004,456	0.00	\$4,004,456	0.00	\$4,004,456	0.00

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# CORE DECISION ITEM

Department: Secretary of State  
Division: Library Services  
Core - State Aid for Public Libraries

Budget Unit 23515C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,004,456	0	0	4,004,456
TRF	0	0	0	0
Total	4,004,456	0	0	4,004,456
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,004,456	0	0	4,004,456
TRF	0	0	0	0
Total	4,004,456	0	0	4,004,456
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Under the Missouri Constitution and state statutes, the General Assembly appropriates funds to support public libraries. State aid is appropriated to libraries that have a minimum voted tax or local government support equal to ten cents per \$100 of assessed valuation. Libraries use these funds to improve information access and develop stronger library services for Missouri citizens. Funds are distributed to public libraries on a per capita basis and to libraries in less affluent counties for equalization aid as determined by RSMo 181.060.

## 3. PROGRAM LISTING (list programs included in this core funding)

State Aid to Public Libraries

# CORE DECISION ITEM

Department: **Secretary of State**

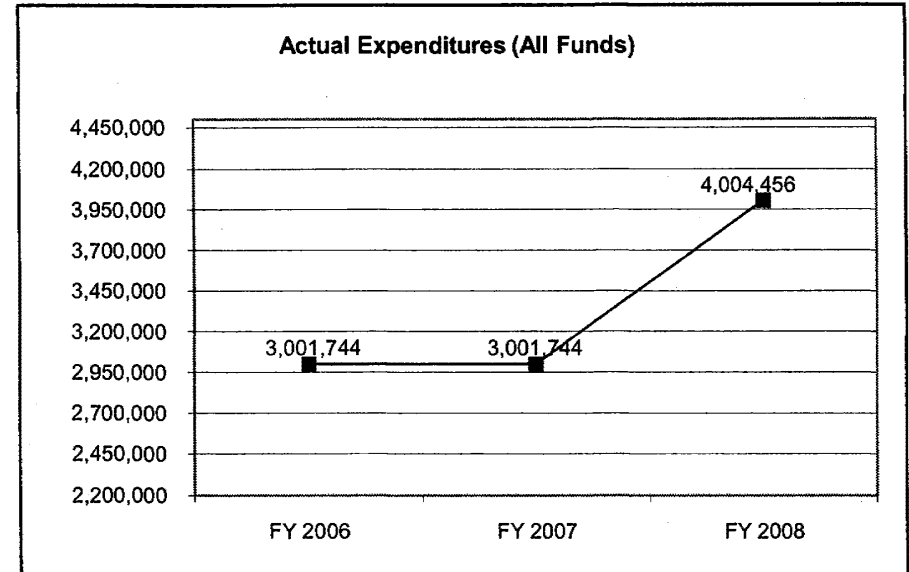
Budget Unit **23515C**

Division: **Library Services**

Core - **State Aid for Public Libraries**

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	3,001,744	3,001,744	4,004,456	4,004,456
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,001,744	3,001,744	4,004,456	N/A
Actual Expenditures (All Funds)	3,001,744	3,001,744	4,004,456	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

State aid for public libraries is a two part program; aid distributed to libraries based on population, and an equalization program to help libraries in less affluent counties.

In FY08, of the \$4,004,456, \$2,815,975 was distributed as per capita state aid, and \$1,188,481 was distributed in equalization aid.

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**CORE RECONCILIATION DETAIL**

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**SECRETARY OF STATE**  
**STATE AID FOR PUBLIC LIBRARY**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	PD	0.00	4,004,456	0	0	4,004,456	
	<b>Total</b>	<b>0.00</b>	<b>4,004,456</b>	<b>0</b>	<b>0</b>	<b>4,004,456</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	4,004,456	0	0	4,004,456	
	<b>Total</b>	<b>0.00</b>	<b>4,004,456</b>	<b>0</b>	<b>0</b>	<b>4,004,456</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	4,004,456	0	0	4,004,456	
	<b>Total</b>	<b>0.00</b>	<b>4,004,456</b>	<b>0</b>	<b>0</b>	<b>4,004,456</b>	
<hr/>							

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE AID FOR PUBLIC LIBRARY								
CORE								
PROGRAM DISTRIBUTIONS	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00
TOTAL - PD	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00
GRAND TOTAL	\$4,004,456	0.00	\$4,004,456	0.00	\$4,004,456	0.00	\$4,004,456	0.00
GENERAL REVENUE	\$4,004,456	0.00	\$4,004,456	0.00	\$4,004,456	0.00	\$4,004,456	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Secretary of State**

**Program Name: State Aid for Public Libraries**

**Program is found in the following core budget(s): State Aid for Public Libraries**

### 1. What does this program do?

State Aid for Public Libraries makes a vital contribution to improving public library services in Missouri. The program provides funds to public libraries that meet the requirements specified in the Missouri Constitution, Article IX, Section 10 and in RSMo 181.060. Public libraries having a minimum voted tax of local government support equal to ten cents per \$100 of assessed valuation are eligible to receive funds from this program.

Public libraries in Missouri are funded through property taxes. Due to reassessment and rollback, those taxes are limited to small growth factors. Across the state, the level of library funding from taxation varies widely, in large part due to differences in local property valuations. State aid helps bridge some of the resulting funding gaps. State aid applications are submitted annually for review and certification by the State Librarian. Once the funding is approved, local library boards of trustees decide the allocation of these funds according to the highest local needs and priorities.

The economic and social success of Missouri citizens depends on equal information access and the ability to use information. Missouri public libraries play a critical role in providing access to information. Without state aid funding, Missourians will have reduced information access, or a reduction in the basic services offered by public libraries. State aid secures the necessary funding for the following variety of needs: computer technology, Internet connectivity, reference services, operating revenue and collection expenditures.

The Secretary of State and the State Library provide service guidelines through the Missouri Public Library Standards. These Standards provide benchmarks for per capita income, hours of service, amount of funds to be budgeted for library collections, as well as guidelines for developing technology, determining current and future community technology needs, and meeting national standards for cataloging library materials. Many libraries in Missouri do not currently meet the Missouri Public Library Standards. State aid funding provides modest support for libraries moving to meet the benchmarks of the Missouri Public Library Standards.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Ch. 181.060; Mo. Constitution, Article X, Section 10

### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

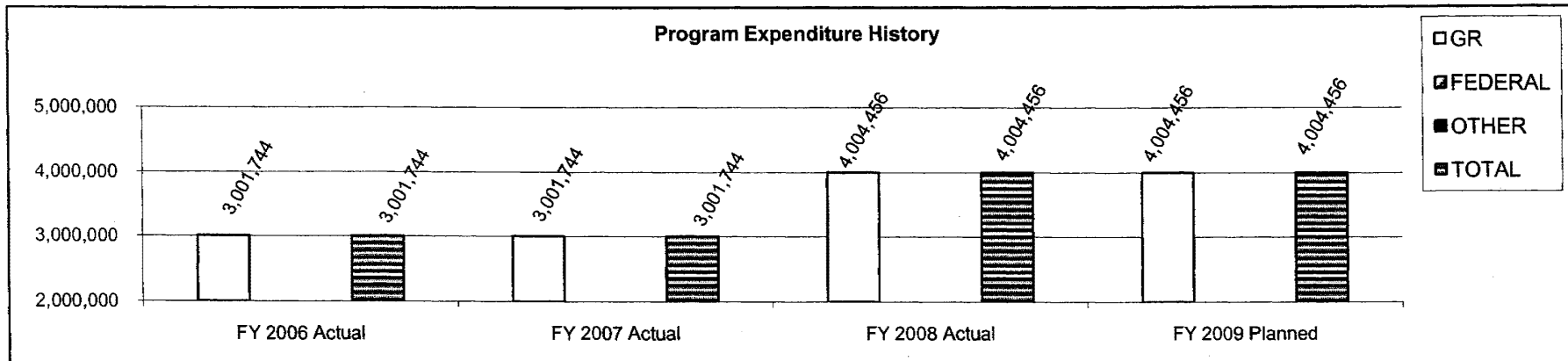
## PROGRAM DESCRIPTION

**Department: Secretary of State**

**Program Name: State Aid for Public Libraries**

**Program is found in the following core budget(s): State Aid for Public Libraries**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

None

**7a. Provide an effectiveness measure.**

Libraries providing increased service hours

	2005	2006	2007
# Increased	8	15	21
Percent	5%	10%	14%

**7b. Provide an efficiency measure.**

Number of forms returned to libraries for incomplete data

	2005	2006	2007	2008
# of forms	12	5	9	10

(Changes related to turnover of staff in libraries)

## PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: State Aid for Public Libraries

Program is found in the following core budget(s): State Aid for Public Libraries

7c. Provide the number of clients/individuals served, if applicable.

	2006	2007	2008
Eligible library districts	166	167	168
Population	5,118,092	5,119,955	5,121,732
Number of library visits	24,538,005	25,666,128	NA

7d. Provide a customer satisfaction measure, if available.

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REAL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
TOTAL - EE	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
TOTAL	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
GRAND TOTAL	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00

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# CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23520C
Division	Library Services		
Core--	REAL Program		

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,109,250	0	0	3,109,250
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,109,250	0	0	3,109,250

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	3,109,250	0	0	3,109,250
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,109,250	0	0	3,109,250

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The REAL Program provides Internet access, training and technical support for public libraries and licensing of shared electronic reference resources available to public libraries, K-12 schools, higher education, and state agencies. The Remote Electronic Access for Libraries (REAL) Program is one of the contractual programs for MOREnet. The Missouri Research and Educational Network (MOREnet) maintains a high-capacity, high speed telecommunications network in the State of Missouri.

## 3. PROGRAM LISTING (list programs included in this core funding)

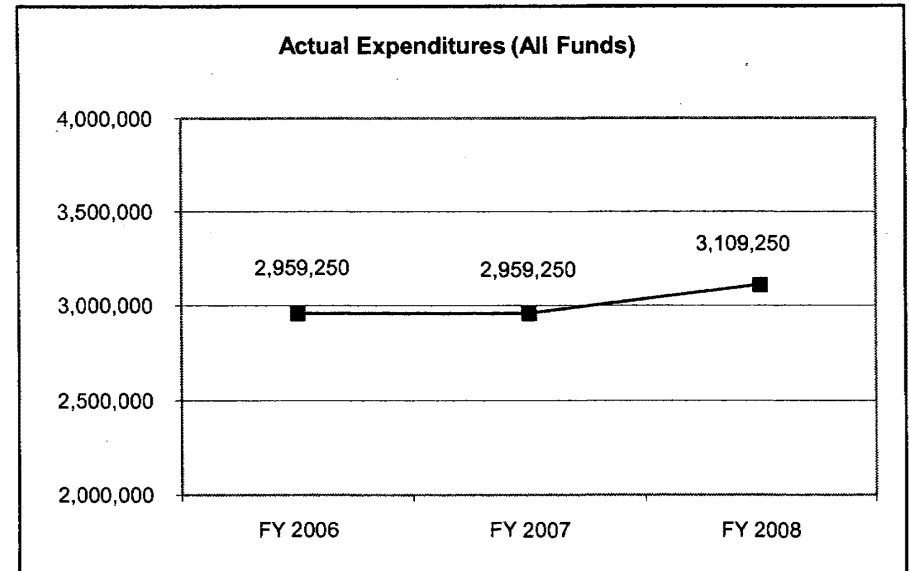
The Remote Electronic Access for Libraries (REAL) Program

# CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23520C
Division	Library Services		
Core -	REAL Program		

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,959,250	2,959,250	3,109,250	3,109,250
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,959,250	2,959,250	3,109,250	N/A
Actual Expenditures (All Funds)	2,959,250	2,959,250	3,109,250	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

**CORE RECONCILIATION DETAIL**

**SECRETARY OF STATE**

**REAL**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	3,109,250	0	0	3,109,250	
	<b>Total</b>	<b>0.00</b>	<b>3,109,250</b>	<b>0</b>	<b>0</b>	<b>3,109,250</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	3,109,250	0	0	3,109,250	
	<b>Total</b>	<b>0.00</b>	<b>3,109,250</b>	<b>0</b>	<b>0</b>	<b>3,109,250</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	3,109,250	0	0	3,109,250	
	<b>Total</b>	<b>0.00</b>	<b>3,109,250</b>	<b>0</b>	<b>0</b>	<b>3,109,250</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REAL								
CORE								
PROFESSIONAL SERVICES	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
TOTAL - EE	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
GRAND TOTAL	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00
GENERAL REVENUE	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Library Services

**Program is found in the following core budget(s):** REAL Program

### 1. What does this program do?

The REAL Program provides Internet access, training and technical support for public libraries as well as licensing of shared electronic reference resources available to public libraries, K-12 schools, higher education, and state agencies.

Public libraries serve as the sole source of Internet access for many Missourians. In order for Missouri citizens to compete in an on-line environment for jobs and business revenue, they need a basic level of computer and Internet resource knowledge. Access to electronic resources via the Internet in public libraries provides the only widely available, public resource for both urban and rural low/moderate income families to access this information and gain the knowledge required to compete in an ever-increasing electronic economy. As schools increase the use of electronic resources in their curriculum, public libraries provide the only means for students to follow-up and complete research when the school closes and they have no computers or Internet access in their homes.

The REAL Program appropriation includes funding for three types of database services: a general periodicals database, databases for health and business, and a Missouri newspaper database. These services are heavily used by all types of libraries, and are available to state agencies. Without this program, most public libraries and schools will not be able to afford access to electronic information resources. Those that are able to afford access will individually pay a considerably higher per capita cost for these resources, thus wasting scarce taxpayer dollars. For example, this appropriation funds licenses for several products. One such product cost is \$459,000 annually for the license. If every K-12 school, public library, and higher education institution acquired their own license individually, the cost to the taxpayer (according to the database provider) would exceed \$5 million.

The Missouri Research and Educational Network (MOREnet) maintains a high-capacity, high speed statewide telecommunications network in the State of Missouri. The Remote Electronic Access for Libraries (REAL) Program is one of the contractual programs for MOREnet.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Mo. Constitution, Article X, Section 10

RSMo 181.102

### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

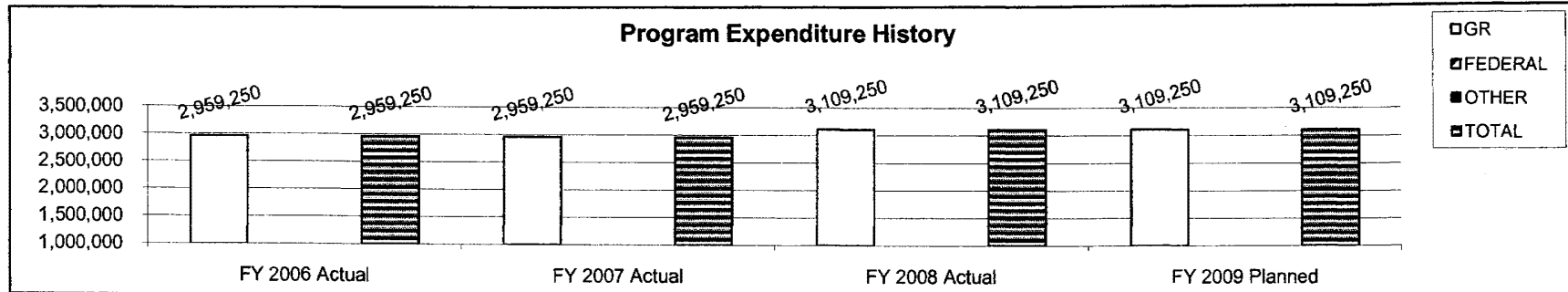
## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Library Services

**Program is found in the following core budget(s):** REAL Program

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



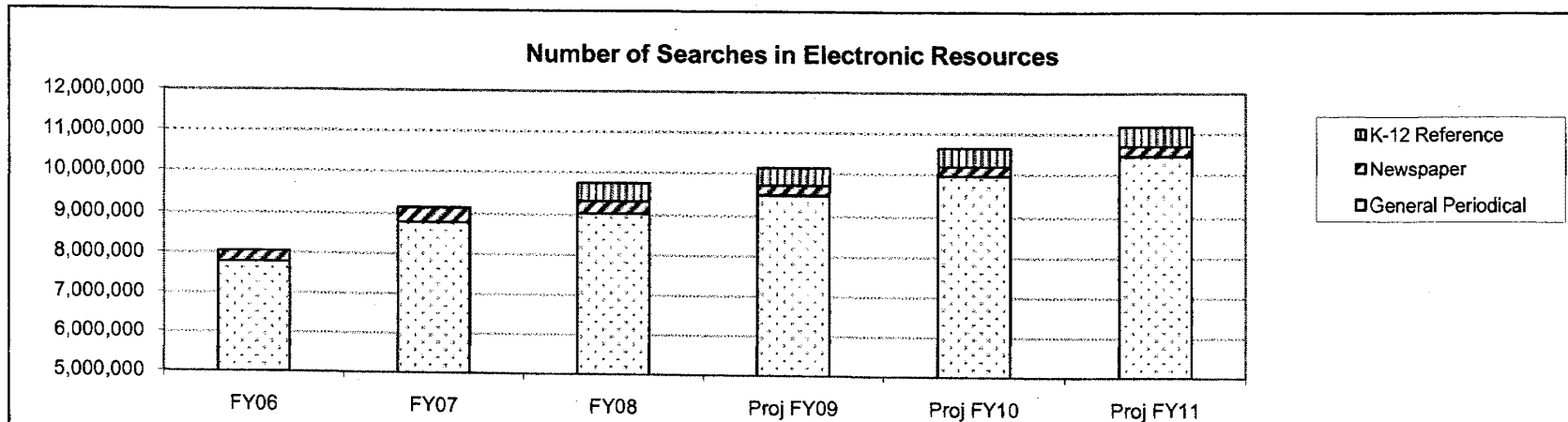
**6. What are the sources of the "Other " funds?**

None

**7a. Provide an effectiveness measure.**

Electronic Resource Usage

The electronic resources provided by the REAL Program provide important reference information to citizens throughout the state. Not only are these services heavily used by public libraries, and the citizens they serve, these resources are essential to public school and higher education libraries and classrooms, the students they serve. Without these shared resources, most public libraries and schools will not be able to afford access to electronic information resources, and the few able to afford to pay for individual access would pay more in total for a lower level of service.



Note: There were recently discovered issues with prior estimates of FY07 General Periodical usage which have been corrected. A new electronic resource database, the Discovering Collection, has been added for FY08 but is not included in prior years.

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Library Services

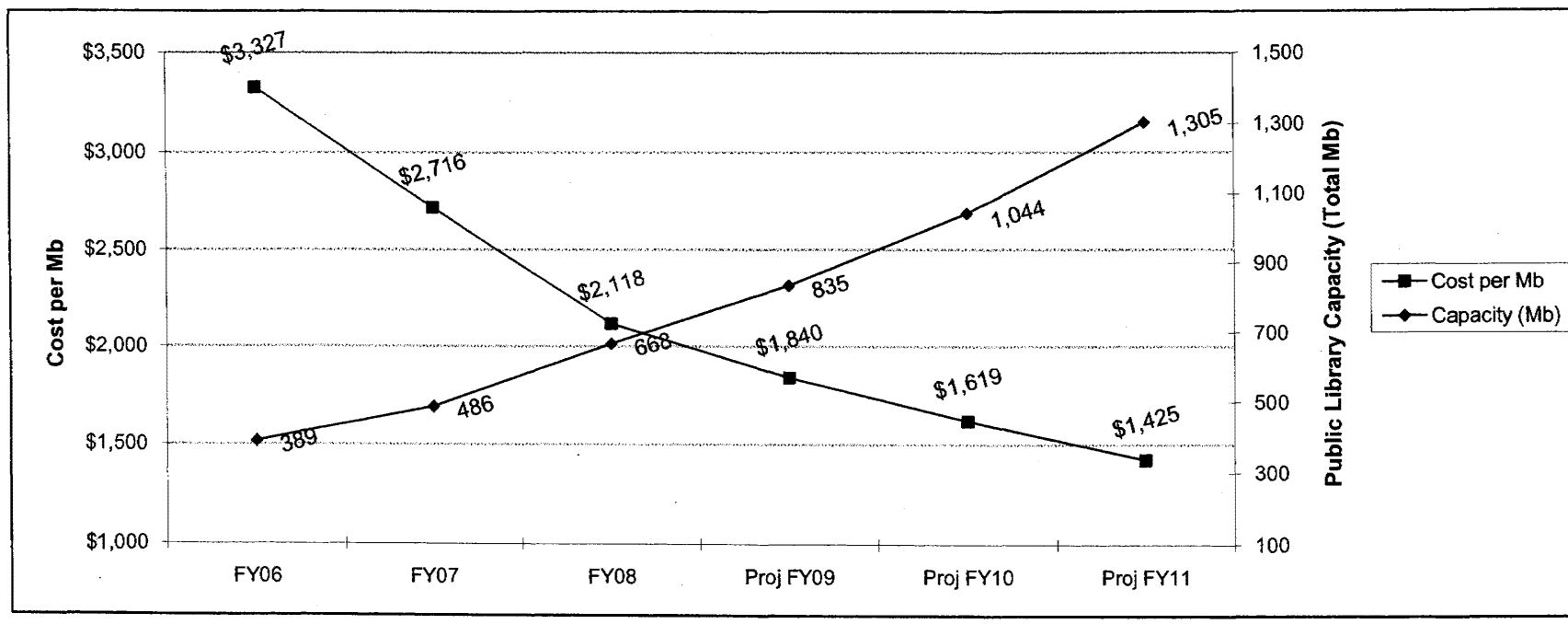
**Program is found in the following core budget(s):** REAL Program

**7b. Provide an efficiency measure.**

Demand Growth and Cost Efficiency: Capacity and Cost per Mb

The demand for Internet connectivity at public libraries continues to grow. Additional workstations and greater use of electronic resources and communications by library patrons and staff continue to push capacity demand higher. A recently completed survey of MOREnet public library members provides important information on expected growth in demand for capacity over the next 12-18 months. Based on a response rate of over 60%, it is clear that there will be additional demands on public library Internet connections. 36% of the respondents are planning on adding additional computers (beyond replacements for existing computers) for an estimated total increase of 270 more computers (or an average of 10 per library). 48% responded that they are concerned about overextending their capacity in the next 12-18 months.

By leveraging their collective purchases costs per Mb are lower than if each library district were to negotiate individually. In addition, the continual pursuit of added connectivity savings has allowed REAL to meet the continuing demand for additional capacity with existing resources.



## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Library Services

**Program is found in the following core budget(s):** REAL Program

**7c. Provide the number of clients/individuals served, if applicable.**

	Projected FY 2006	Actual FY 2006	Projected FY 2007	Actual FY 2007 <sup>1</sup>	Projected FY 2008	Actual FY 2008 <sup>2</sup>	Projected FY 2009 <sup>3</sup>	Projected FY 2010	Projected FY 2011
Number of libraries participating*	132	129	131	131	132	133	134	134	134
Total eligible	150	149	150	150	149	149	149	149	149
Percent of eligible library districts	88.0%	86.6%	87.3%	87.3%	88.6%	89.3%	89.9%	89.9%	89.9%

<sup>1</sup> For FY07 new members were Palmyra Bicentennial Public Library and Washington Public Library.

<sup>2</sup> For FY08 new members were Brunswick Public Library and Willow Springs Public Library.

<sup>3</sup> For FY09 Chaffee Public Library will be a new member.

**7d. Provide a customer satisfaction measure, if available.**

All members contacting technical support for assistance receive an electronic satisfaction survey following the resolution of their issues. This survey asks the member to rate performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all public library members, types of assistance, and areas of performance.

	Projected FY 2006	Actual FY 2006	Projected FY 2007	Actual FY 2007	Projected FY 2008	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011
Percent satisfied with help desk service	96.5%	97.9%	98.0%	97.8%	98.0%	96.0%	96.0%	96.0%	96.0%

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>LIFT LITERACY PROGRAM</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	
TOTAL - EE	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	
<b>TOTAL</b>	<b>69,450</b>	<b>0.00</b>	<b>69,450</b>	<b>0.00</b>	<b>69,450</b>	<b>0.00</b>	<b>69,450</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$69,450</b>	<b>0.00</b>	<b>\$69,450</b>	<b>0.00</b>	<b>\$69,450</b>	<b>0.00</b>	<b>\$69,450</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department</b>	Secretary of State	<b>Budget Unit</b>	23713C
<b>Division</b>	Library Services		
<b>Core -</b>	Literacy Investment for Tomorrow		

**1. CORE FINANCIAL SUMMARY**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	69,450	0	0	69,450
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>69,450</b>	<b>0</b>	<b>0</b>	<b>69,450</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	69,450	0	0	69,450
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>69,450</b>	<b>0</b>	<b>0</b>	<b>69,450</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

Literacy Investment for Tomorrow (LIFT) - Missouri is the State Literacy Resource Center. LIFT offers Missourians a wide range of literacy-related information, toll-free referrals for learners and tutors, print and web-based resources, and training and technical assistance for librarians and their community constituents, as well as for adult and family literacy programs around the state. LIFT is governed by a statewide Board of Directors and has offices in St. Louis and Kansas City.

**3. PROGRAM LISTING (list programs included in this core funding)**

Literacy Investment for Tomorrow (LIFT)

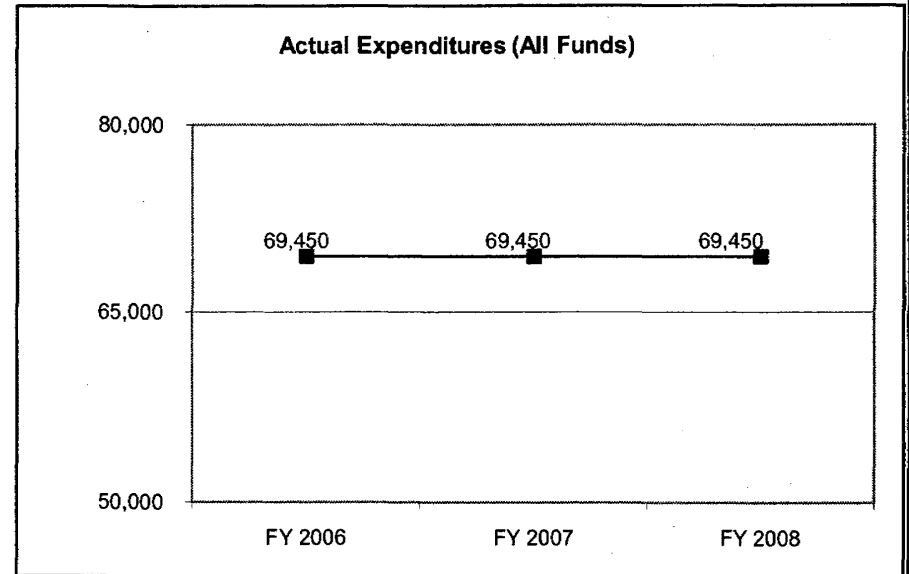
# CORE DECISION ITEM

**Department** Secretary of State  
**Division** Library Services  
**Core -** Literacy Investment for Tomorrow

**Budget Unit** 23713C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	69,450	69,450	69,450	69,450
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,450	69,450	69,450	N/A
Actual Expenditures (All Funds)	69,450	69,450	69,450	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

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**CORE RECONCILIATION DETAIL**

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**SECRETARY OF STATE**  
**LIFT LITERACY PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
<b>TAFP AFTER VETOES</b>							
	EE	0.00	69,450	0	0	69,450	
	<b>Total</b>	<b>0.00</b>	<b>69,450</b>	<b>0</b>	<b>0</b>	<b>69,450</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	69,450	0	0	69,450	
	<b>Total</b>	<b>0.00</b>	<b>69,450</b>	<b>0</b>	<b>0</b>	<b>69,450</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	69,450	0	0	69,450	
	<b>Total</b>	<b>0.00</b>	<b>69,450</b>	<b>0</b>	<b>0</b>	<b>69,450</b>	
<hr/>							

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LIFT LITERACY PROGRAM</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00
TOTAL - EE	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00
<b>GRAND TOTAL</b>	<b>\$69,450</b>	<b>0.00</b>	<b>\$69,450</b>	<b>0.00</b>	<b>\$69,450</b>	<b>0.00</b>	<b>\$69,450</b>	<b>0.00</b>
GENERAL REVENUE	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Secretary of State

**Program Name:** Library Services

**Program is found in the following core budget(s):** Literacy Investment for Tomorrow

### 1. What does this program do?

As Missouri's Literacy Resource Center, LIFT provides one source for literacy resources in Missouri. LIFT provides these information services by:

- operating a toll-free literacy hotline;
- maintaining a website which attracts over 21,000 visitors annually;
- managing literacy training and technical assistance projects for more than 18 years;
- administering multiple statewide projects and meeting stringent accountability measures from state and federal funding sources;
- developing and strengthening collaborative projects, including a wide range of partner agencies and organizations, around issues related to literacy;
- integrating technology into professional development (including web-based resources and distance learning);
- designing and delivering effective evaluation components of projects which meet accountability standards and are used to improve service delivery;
- creating new, research-based professional development opportunities around the issues of improving reading instruction and strengthening literacy programs.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Revised Statutes 181.021

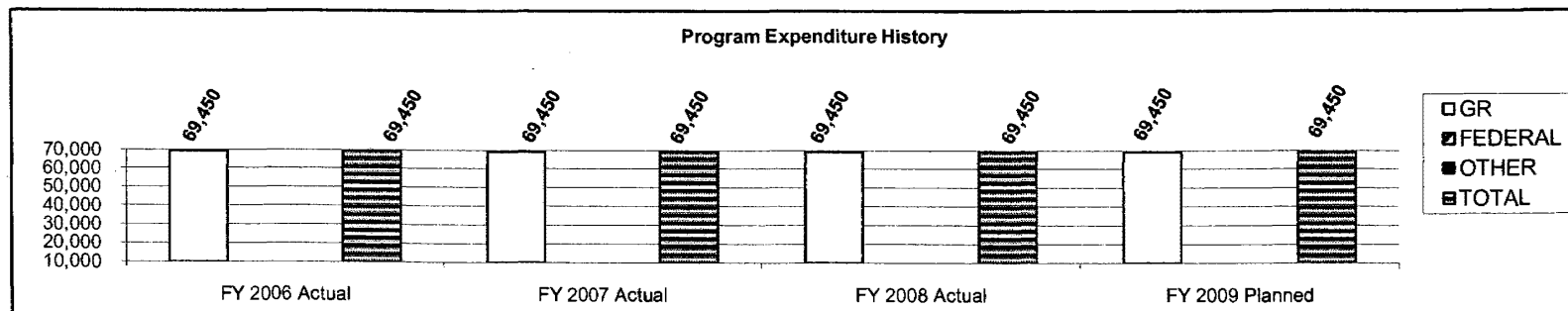
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



# PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

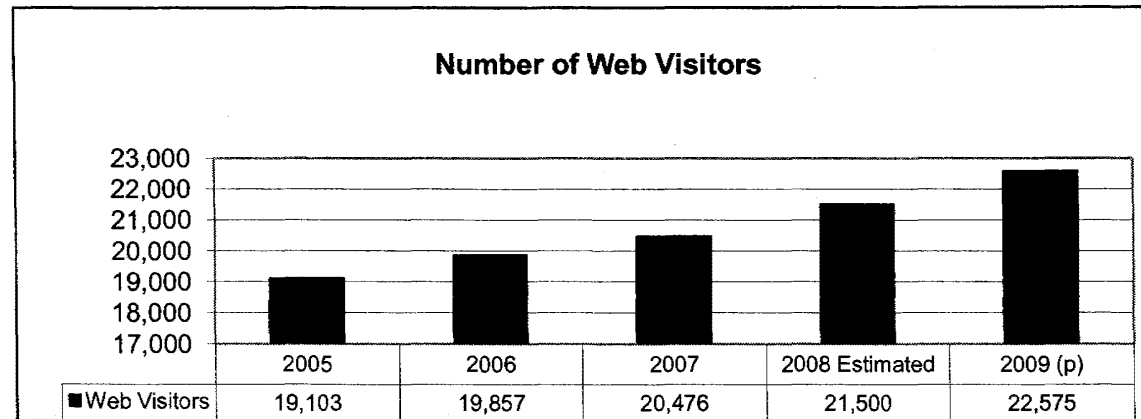
Program is found in the following core budget(s): Literacy Investment for Tomorrow

6. What are the sources of the "Other " funds?

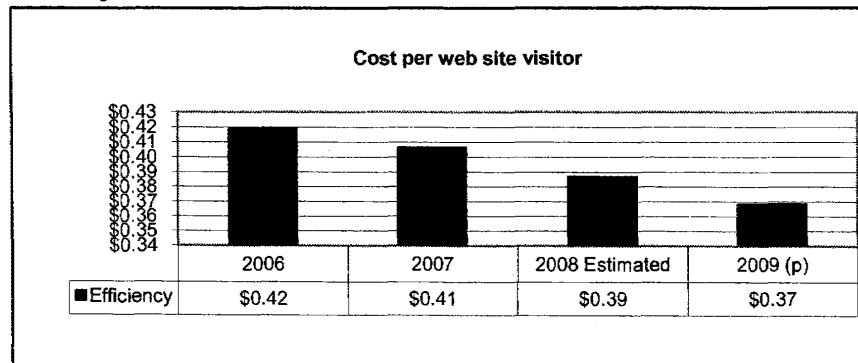
None

7a. Provide an effectiveness measure.

High web site activity demonstrates effectiveness of agency as information provider for users



7b. Provide an efficiency measure.



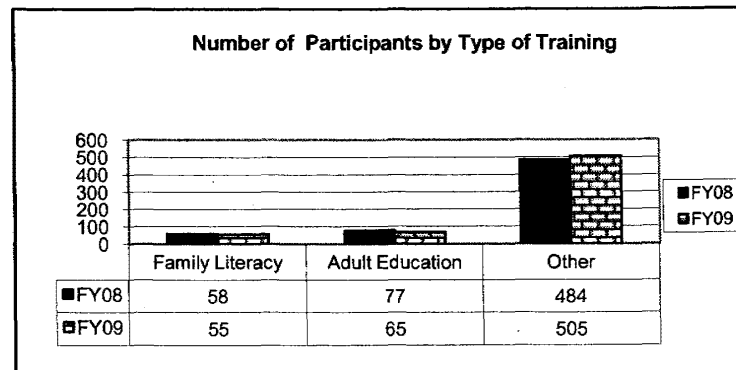
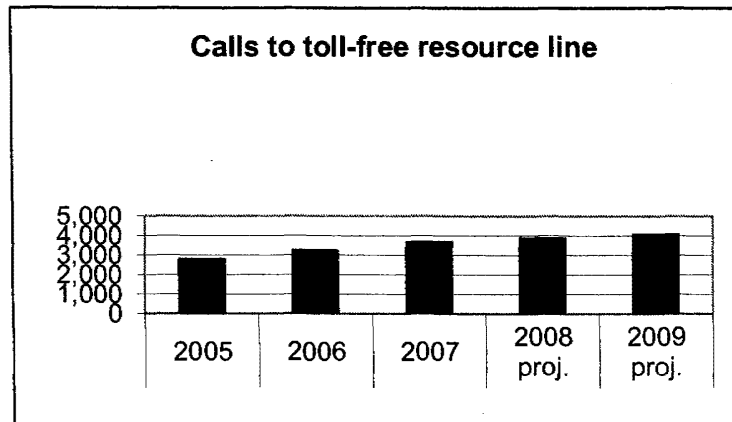
## PROGRAM DESCRIPTION

Department: Secretary of State

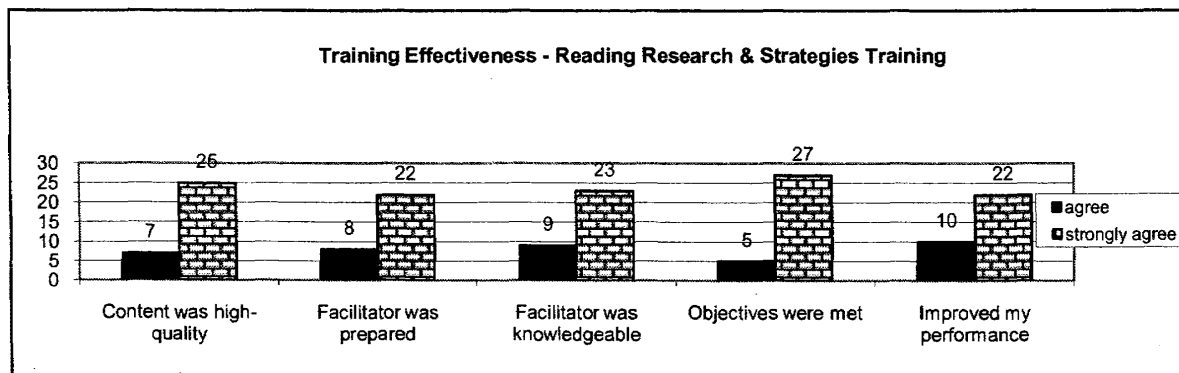
Program Name: Library Services

Program is found in the following core budget(s): Literacy Investment for Tomorrow

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FEDERAL AID FOR PUBLIC LIBRAR</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
SEC OF STATE-FEDERAL FUNDS	728,046	0.00	599,999	0.00	599,999	0.00	599,999	0.00	
TOTAL - EE	728,046	0.00	599,999	0.00	599,999	0.00	599,999	0.00	
PROGRAM-SPECIFIC									
SEC OF STATE-FEDERAL FUNDS	1,730,930	0.00	2,150,001	0.00	2,150,001	0.00	2,150,001	0.00	
TOTAL - PD	1,730,930	0.00	2,150,001	0.00	2,150,001	0.00	2,150,001	0.00	
<b>TOTAL</b>	<b>2,458,976</b>	<b>0.00</b>	<b>2,750,000</b>	<b>0.00</b>	<b>2,750,000</b>	<b>0.00</b>	<b>2,750,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,458,976</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23722C
Division	Library Services		
Core -	Federal Aid to Public Libraries		

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	600,000	0	0	600,000 E
PSD	2,150,000	0	0	2,150,000 E
TRF	0	0	0	0
Total	2,750,000	0	0	2,750,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	600,000	0	0	600,000 E
PSD	2,150,000	0	0	2,150,000 E
TRF	0	0	0	0
Total	2,750,000	0	0	2,750,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

It is the purpose of the Library Services and Technology Act Fund (LSTA) to stimulate excellence and promote access to learning and information resources in all types of libraries and for individuals of all ages. Libraries have identified needs to make increased use of technology and train staff and library users in its effective use. This implements the long-range plan to use federal funds to develop stronger library services.

## 3. PROGRAM LISTING (list programs included in this core funding)

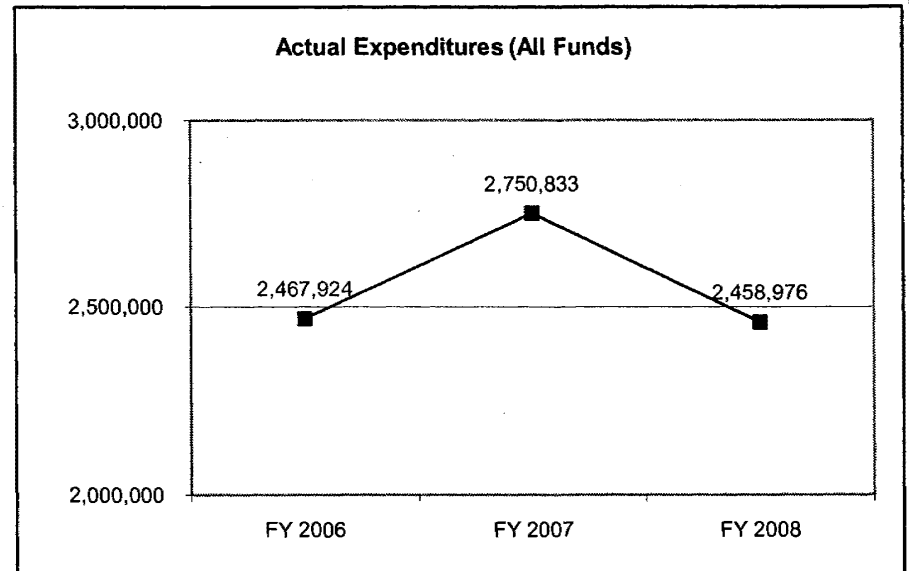
Federal Aid for Public Libraries

# CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23722C
Division	Library Services		
Core -	Federal Aid to Public Libraries		

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	2,750,000	2,750,833	2,750,000	2,750,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	2,750,000	2,750,833	2,750,000	N/A	
Actual Expenditures (All Funds)	2,467,924	2,750,833	2,458,976	N/A	
Unexpended (All Funds)	282,076	0	291,024	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	282,076	0	291,024	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**  
LSTA funds may be spent over a two year period; unexpended funds are spent in 2nd year. "E" Appropriation was increased in FY2007.

**CORE RECONCILIATION DETAIL**

**SECRETARY OF STATE**

**FEDERAL AID FOR PUBLIC LIBRAR**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	599,999	0	599,999	
	PD	0.00	0	2,150,001	0	2,150,001	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,750,000</b>	<b>0</b>	<b>2,750,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	599,999	0	599,999	
	PD	0.00	0	2,150,001	0	2,150,001	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,750,000</b>	<b>0</b>	<b>2,750,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	599,999	0	599,999	
	PD	0.00	0	2,150,001	0	2,150,001	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,750,000</b>	<b>0</b>	<b>2,750,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL AID FOR PUBLIC LIBRAR</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	15,858	0.00	32,000	0.00	32,000	0.00	32,000	0.00
TRAVEL, OUT-OF-STATE	2,905	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	40,519	0.00	5,998	0.00	5,998	0.00	5,998	0.00
PROFESSIONAL DEVELOPMENT	61,738	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	224,863	0.00	524,299	0.00	524,299	0.00	524,299	0.00
M&R SERVICES	365,044	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,201	0.00	1,201	0.00	1,201	0.00
MISCELLANEOUS EXPENSES	17,119	0.00	35,000	0.00	35,000	0.00	35,000	0.00
<b>TOTAL - EE</b>	<b>728,046</b>	<b>0.00</b>	<b>599,999</b>	<b>0.00</b>	<b>599,999</b>	<b>0.00</b>	<b>599,999</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,718,721	0.00	2,150,000	0.00	2,150,000	0.00	2,150,000	0.00
REFUNDS	12,209	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - PD</b>	<b>1,730,930</b>	<b>0.00</b>	<b>2,150,001</b>	<b>0.00</b>	<b>2,150,001</b>	<b>0.00</b>	<b>2,150,001</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,458,976</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,458,976</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department: Secretary of State**

**Program Name: Library Services**

**Program is found in the following core budget(s): Federal Aid for Public Libraries**

### **1. What does this program do?**

The purpose of the Library Services and Technology Act Fund (LSTA) is to stimulate excellence and promote access to learning and information resources in all types of libraries and for individuals of all ages, including targeted populations. The Missouri State Library is the State Library Administrative Agency for LSTA funds awarded annually to Missouri. Based on needs identified by Missouri libraries and a formal assessment of the 2003 - 2008 State Five Year Plan, approved by the Institute for Museum and Library Services (IMLS), the federal agency which administers the LSTA funds, the Missouri State Library developed a Five Year Plan for 2008 - 2012. As required, the Plan was approved by the Institute for Museum and Library Services.

To implement the 2008 - 2012 Five Year Plan, the Missouri State Library developed programs to :

1. Support a strong technology infrastructure
2. Provide access to electronic content
3. Provide access to library materials
4. Preserve cultural heritage via digitization
5. Programs to improve library services for all
6. Strengthen reading and homework support
7. Support cooperation to improve services
8. Strengthen and expand services statewide

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Library Services and Technology Act; Public Law 104-208, as amended.

### **3. Are there federal matching requirements? If yes, please explain.**

Yes, states must provide a 34% match in general revenue funding. Funds appropriated for the Remote Electronic Access for Libraries Program provide the match. States are also required to maintain their level of effort of expenditures for library purposes, as calculated over a 3-year average.

### **4. Is this a federally mandated program? If yes, please explain.**

All states receive funds under The Museum and Library Services Act of 2003. Funds are calculated by formula under the law and reserved to the states.

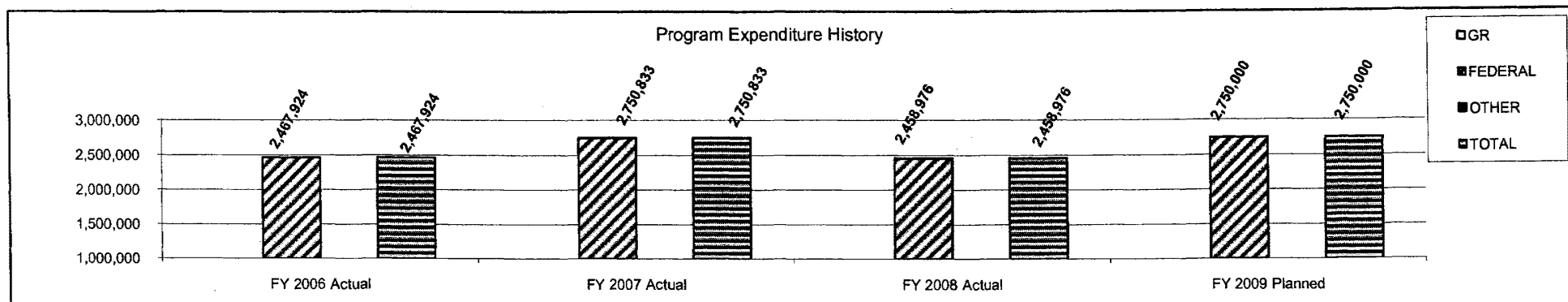
## PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Federal Aid for Public Libraries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

67.8% of focus group respondents agree or strongly agree that the State Library funds the correct programs for Missouri with LSTA funds

85.7% of focus group respondents agree or strongly agree that the State Library met the goals and objectives of the five-year LSTA plan

7b. Provide an efficiency measure.

64.3% of focus group respondents agree or strongly agree that applying for LSTA funds is a simple process through the State Library

## PROGRAM DESCRIPTION

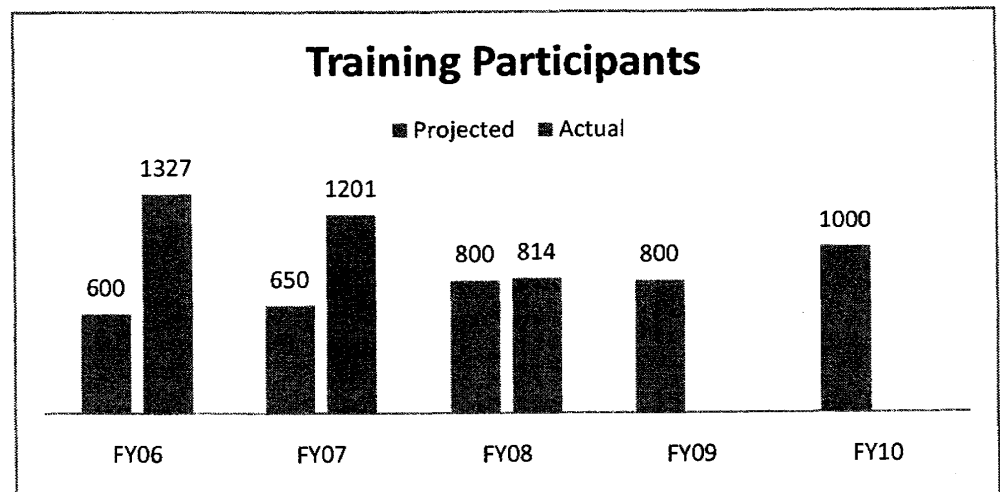
Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Federal Aid for Public Libraries

**7c. Provide the number of clients/individuals served, if applicable.**

Number of persons trained by LSTA funds  
for continuing education



**7d. Provide a customer satisfaction measure, if available.**

89.3% of focus group respondents agree or strongly agree that the State Library fairly administers LSTA funds to public libraries

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>LIBRARY NETWORKING FUND</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
LIBRARY NETWORKING FUND	73,046	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	73,046	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
LIBRARY NETWORKING FUND	1,306,567	0.00	2,250,001	0.00	2,250,001	0.00	2,250,001	0.00	
TOTAL - PD	1,306,567	0.00	2,250,001	0.00	2,250,001	0.00	2,250,001	0.00	
<b>TOTAL</b>	<b>1,379,613</b>	<b>0.00</b>	<b>2,250,001</b>	<b>0.00</b>	<b>2,250,001</b>	<b>0.00</b>	<b>2,250,001</b>	<b>0.00</b>	
<b>Library Networking Fund Incr - 1231006</b>									
PROGRAM-SPECIFIC									
LIBRARY NETWORKING FUND	0	0.00	0	0.00	2,270,000	0.00	2,270,000	0.00	
TOTAL - PD	0	0.00	0	0.00	2,270,000	0.00	2,270,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,270,000</b>	<b>0.00</b>	<b>2,270,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,379,613</b>	<b>0.00</b>	<b>\$2,250,001</b>	<b>0.00</b>	<b>\$4,520,001</b>	<b>0.00</b>	<b>\$4,520,001</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23727C
Division	Library Services		
Core -	Library Networking Fund		

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,250,001	2,250,001 E
TRF	0	0	0	0
Total	0	0	2,250,001	2,250,001 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Library Networking Fund

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,250,001	2,250,001 E
TRF	0	0	0	0
Total	0	0	2,250,001	2,250,001 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Ten percent of the estimated revenues of the income tax on out-of-state athletes and entertainers are transferred to the Library Networking Fund for distribution to public libraries for purchase of library materials to meet Missouri citizen needs for accurate and reliable information from libraries (143.183 RSMo.) Gifts, contributions, or bequests from federal, private, or other sources may also be deposited to the Library Networking Fund (182.812 RSMo) and used according to the purposes of the gift. Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

## 3. PROGRAM LISTING (list programs included in this core funding)

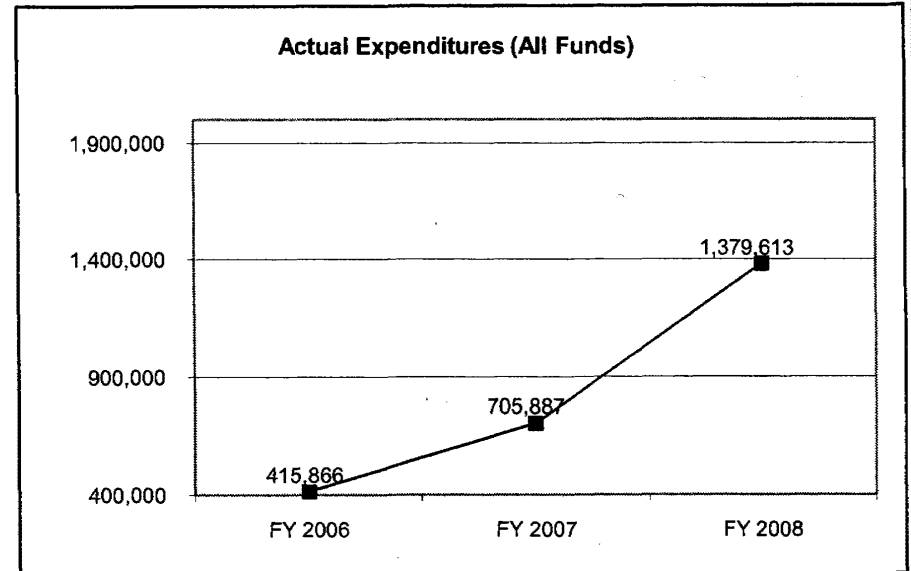
Library Networking Fund

**CORE DECISION ITEM**

<b>Department</b>	Secretary of State	<b>Budget Unit</b>	<u>23727C</u>
<b>Division</b>	Library Services		
<b>Core -</b>	Library Networking Fund		

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>	
Appropriation (All Funds)	550,001	1,000,001	1,750,001	2,250,001	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	550,001	1,000,001	1,750,001	N/A	
Actual Expenditures (All Funds)	415,866	705,887	1,379,613	N/A	
Unexpended (All Funds)	134,135	294,114	370,388	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	134,135	294,114	370,388	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

# CORE RECONCILIATION DETAIL

SECRETARY OF STATE  
LIBRARY NETWORKING FUND

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	2,250,001	2,250,001	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,250,001</b>	<b>2,250,001</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	2,250,001	2,250,001	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,250,001</b>	<b>2,250,001</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	2,250,001	2,250,001	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,250,001</b>	<b>2,250,001</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LIBRARY NETWORKING FUND</b>								
<b>CORE</b>								
SUPPLIES	1,021	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	72,025	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>73,046</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,302,767	0.00	2,250,001	0.00	2,250,001	0.00	2,250,001	0.00
REFUNDS	3,800	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,306,567</b>	<b>0.00</b>	<b>2,250,001</b>	<b>0.00</b>	<b>2,250,001</b>	<b>0.00</b>	<b>2,250,001</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,379,613</b>	<b>0.00</b>	<b>\$2,250,001</b>	<b>0.00</b>	<b>\$2,250,001</b>	<b>0.00</b>	<b>\$2,250,001</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,379,613</b>	<b>0.00</b>	<b>\$2,250,001</b>	<b>0.00</b>	<b>\$2,250,001</b>	<b>0.00</b>	<b>\$2,250,001</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Secretary of State  
**Program Name:** Library Services  
**Program is found in the following core budget(s):** Library Networking Fund

### 1. What does this program do?

This program provides funds to Missouri public libraries for books, audio, video, and other information materials to meet citizens' needs for learning and authoritative information. In fields where information changes rapidly, such as health, sciences, business, and consumer information, new items must be purchased regularly to avoid incorrect and sometimes harmful information. Families need interesting, well-written, attractive materials to develop children's interest in reading and learning. Reading aloud to young children has been found to be a major factor in later reading achievement. All families need access to picture books and learning materials for their children, whether or not they can afford to purchase them. Citizens find accurate, reliable information in their local libraries, are informed in rapidly changing fields such as health and consumer information; they may search for jobs or plan career changes. In accordance with 143.183 RSMo, ten percent of the annual estimate of taxes generated from the nonresident entertainer and professional athletic team income tax is to be allocated and transferred to the Library Networking Fund for distribution to public libraries. In addition, gifts, contributions and bequests from federal, private, or other sources may also be deposited to the Library Networking Fund and used according to the purpose of the gift. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 143.183 RSMo (professional athletes and entertainers income tax), 182.812 RSMo (Library Networking Fund), and 181.021 RSMo (State Library)

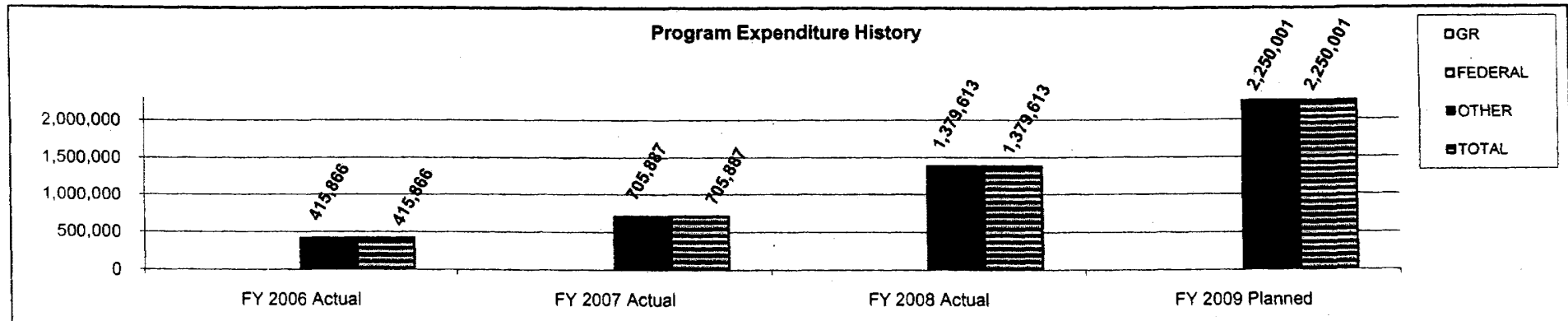
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department: Secretary of State**

**Program Name: Library Services**

**Program is found in the following core budget(s): Library Networking Fund**

**6. What are the sources of the "Other " funds?**

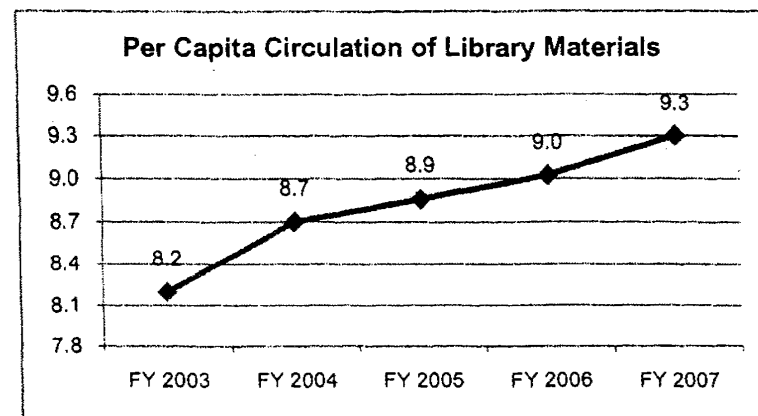
Private donations and grants

**7a. Provide an effectiveness measure.**

The payments to public libraries from the Non-Resident Athletes and Entertainers Income Tax fund allows more public libraries to meet the standards for collection size as determined in the Missouri Public Library Standards.

**7b. Provide an efficiency measure.**

Based on population in library districts' legal service area, Missouri ranked 16th among all states in per capita usage of library materials in FY 2005.



**7c. Provide the number of clients/individuals served, if applicable.**

Eligible library districts

Population

Materials circulated

2006	2007	2008
166	167	168
5,118,092	5,119,955	5,121,732
46,213,977	47,430,786	NA

**7d. Provide a customer satisfaction measure, if available.**

**NEW DECISION ITEM**  
**RANK: 4 OF 5**

<b>Department:</b> Missouri State Library	<b>Budget Unit</b> 3520
<b>Division:</b> Library Development	
<b>DI Name:</b> Library Networking Fund Increase	<b>DI#</b> 1231006

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,270,000	2,270,000 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,270,000</b>	<b>2,270,000 E</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Library Networking

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,270,000	2,270,000 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,270,000</b>	<b>2,270,000 E</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Restoration of Statutory Program	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

State statute (143.183 RSMo), requires the transfer of 10% of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials to meet Missouri citizen needs for accurate and reliable information from libraries. In addition, gifts, grants, contributions, or bequests from federal, private, or other sources may also be deposited to the Library Networking Fund (RSMo182.812) and used according to the purposes of the gift or grant. Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

NEW DECISION ITEM

RANK: 4 OF 5

Department: Missouri State Library Budget Unit 3520  
Division: Library Development  
DI Name: Library Networking Fund Increase DI#1231006

Projected Opportunity Online Hardware Grant funds from the Bill and Melinda Gates Foundation, \$1,000,000E.

Missouri public libraries that meet eligibility requirements will be able to apply for funds to increase access for their communities to computer services. The potential amount of the grants will be determined through an application process beginning in fall 2008. Each library district will be required to provide local matching funds and meet other requirements. The State Library will serve as the administrator for the subgrants to the public library districts.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Each year the Dept. of Revenue is required to estimate the amount of revenue generated by the income tax on out-of-state athletes and entertainers. The increase requested is due to the increase in FY10 estimated receipts from the tax on nonresidents out-of-state athletes and entertainers.

The projection for the Opportunity Online Hardware Grant is based on funds awarded to states of similar size.

NEW DECISION ITEM  
RANK: 4 OF 5

Department: Missouri State Library					Budget Unit <u>3520</u>				
Division: Library Development									
DI Name: Library Networking Fund Increase					DI#1231006				
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions BOBC 800					2,270,000		2,270,000		
Total PSD	0		0		2,270,000		2,270,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	2,270,000	0.0	2,270,000	0.0	0

**NEW DECISION ITEM**

RANK: 4 OF 5

Department: Missouri State Library			Budget Unit 3520						
Division: Library Development									
DI Name: Library Networking Fund Increase			DI#1231006						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions BOBC 800					2,270,000		2,270,000		
Total PSD	0		0		2,270,000		2,270,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	2,270,000	0.0	2,270,000	0.0	0

**NEW DECISION ITEM**  
**RANK: 4 OF 5**

<b>Department:</b> Missouri State Library	<b>Budget Unit</b> 3520
<b>Division:</b> Library Development	
<b>DI Name:</b> Library Networking Fund Increase	<b>DI#</b> 1231006

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Payments made to public libraries from the Non-Resident Athletes and Entertainers income Tax fund will allow more public libraries to meet the standards for size of collection as determined in the Missouri Public Library Standards.

**6b. Provide an efficiency measure.**

Number of books and materials added to library collections based on average cost of \$30 per item

	2006	2007	2008	2009
Fund	\$100,000	\$550,000	\$1,300,000	\$2,270,000
No. of books	3,333	18,333	43,333	75,666

**6c. Provide the number of clients/individuals served, if applicable.**

5,119,955 residents of Missouri's 166 library districts.

**6d. Provide a customer satisfaction measure, if available.**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Materials expenditures are tracked and will be used in comparison with historical data to gauge collection growth and compliance with the Missouri Public Library Standards.

Computer equipment purchases made by libraries awarded the Bill and Melinda Gates Foundation Online Opportunity Hardware Grant will be tracked through the grant process.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LIBRARY NETWORKING FUND</b>								
Library Networking Fund Incr - 1231006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,270,000	0.00	2,270,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,270,000	0.00	2,270,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,270,000</b>	<b>0.00</b>	<b>\$2,270,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,270,000	0.00	\$2,270,000	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>LIBRARY NETWORKING-TRANSFER</b>									
<b>CORE</b>									
FUND TRANSFERS									
GENERAL REVENUE	1,300,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00	
TOTAL - TRF	1,300,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00	
<b>TOTAL</b>	<b>1,300,000</b>	<b>0.00</b>	<b>1,800,000</b>	<b>0.00</b>	<b>1,800,000</b>	<b>0.00</b>	<b>1,800,000</b>	<b>0.00</b>	
<b>Lib Ntwrkng Fund Inc TR - 1231007</b>									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	1,270,000	0.00	0	0.00	
TOTAL - TRF	0	0.00	0	0.00	1,270,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,270,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,300,000</b>	<b>0.00</b>	<b>\$1,800,000</b>	<b>0.00</b>	<b>\$3,070,000</b>	<b>0.00</b>	<b>\$1,800,000</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department</b>	Secretary of State	<b>Budget Unit</b> <u>23728C</u>
<b>Division</b>	Library Services	
<b>Core -</b>	Library Networking Fund Transfer	

### 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,800,000	0		1,800,000 E
<b>Total</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,800,000	0	0	1,800,000 E
<b>Total</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

State statute (143.183 RSMo) requires the transfer of ten percent of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials, adding to the funding used to meet Missouri citizen needs for accurate and reliable information from libraries. In addition to this transfer, monies received from gifts, contributions, grants or bequests from federal, private or other sources may also be deposited to the Library Networking Fund (RSMo182.812) and used according to the purposes of the gift or grant. Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

### 3. PROGRAM LISTING (list programs included in this core funding)

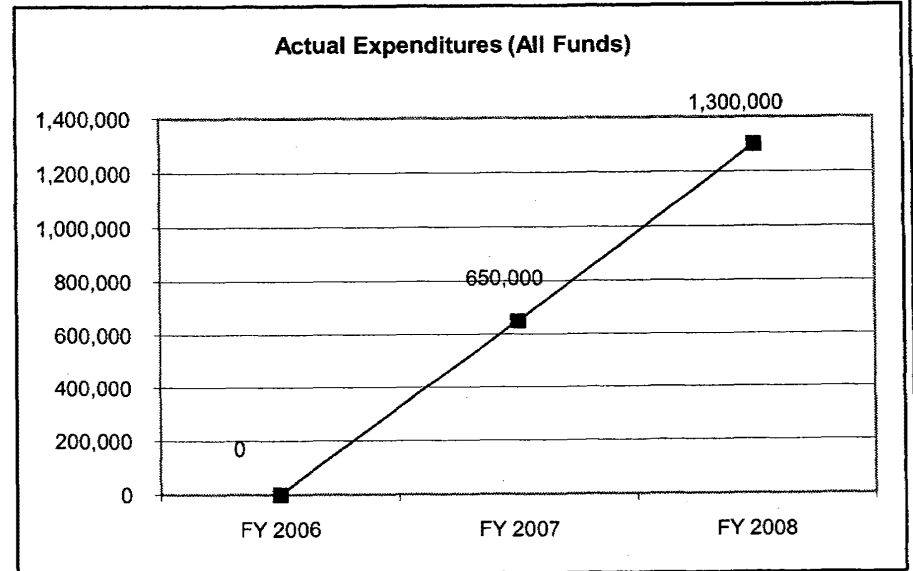
Library Networking Fund Transfer

# CORE DECISION ITEM

<b>Department</b>	Secretary of State	<b>Budget Unit</b>	23728C
<b>Division</b>	Library Services		
<b>Core -</b>	Library Networking Fund Transfer		

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	100,000	650,000	1,300,000	1,800,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	650,000	1,300,000	N/A
Actual Expenditures (All Funds)	0	650,000	1,300,000	N/A
Unexpended (All Funds)	100,000	0	0	N/A
Unexpended, by Fund:				
General Revenue	100,000	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

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**CORE RECONCILIATION DETAIL**

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**SECRETARY OF STATE****LIBRARY NETWORKING-TRANSFER**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	1,800,000	0	0	1,800,000	
	<b>Total</b>	<b>0.00</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	1,800,000	0	0	1,800,000	
	<b>Total</b>	<b>0.00</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	1,800,000	0	0	1,800,000	
	<b>Total</b>	<b>0.00</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIBRARY NETWORKING-TRANSFER								
CORE								
FUND TRANSFERS	1,300,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00
TOTAL - TRF	1,300,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00
GRAND TOTAL	\$1,300,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00
GENERAL REVENUE	\$1,300,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department - Secretary of State**

**Program Name Library Services**

**Program is found in the following core budget(s): Library Networking Fund Transfer**

**1. What does this program do?**

State statutes(143.183 RSMo) require the transfer of ten percent of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials, adding to the funding used to meet Missouri citizen needs for accurate and reliable information from libraries. In addition to this transfer, monies received from gifts, contributions, grants or bequests from federal, private or other sources may also be deposited to the Library Networking Fund (RSMo182.812) and used according to the purposes of the gift or grant. Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 143.183 RSMo (professional athletes and entertainers income tax), 182.812 RSMo (Library Networking Fund), and 181.021 RSMo (State Library)

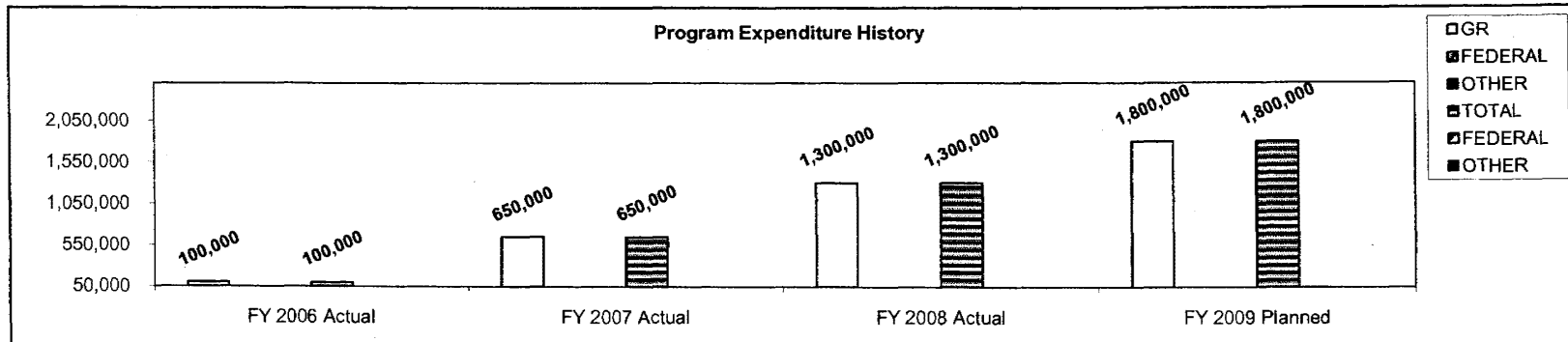
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department - Secretary of State**

**Program Name Library Services**

**Program is found in the following core budget(s): Library Networking Fund Transfer**

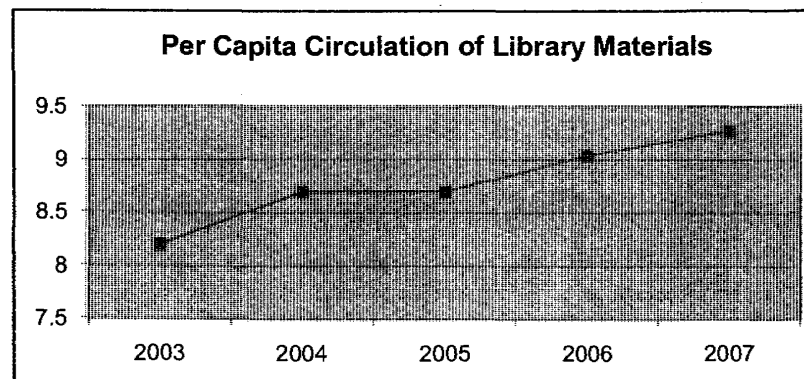
**6. What are the sources of the "Other " funds?**

**7a. Provide an effectiveness measure.**

The payments to public libraries from the Non-resident Athletes and Entertainers Income Tax fund allows more public libraries to meet the standards for size of collection as determined in the Missouri Public Library Standards.

**7b. Provide an efficiency measure.**

Figure based on resident populations of library districts. Missouri ranked 15th among all states in per capita usage of library materials.



**7c. Provide the number of clients/individuals served, if applicable.**

Residents of library districts receiving funds

	2005	2006	2007
# of library districts	166	166	166
population	5,115,940	5,121,691	5,119,955

**7d. Provide a customer satisfaction measure, if available.**

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Department:</b> Missouri State Library	<b>Budget Unit</b> 3520
<b>Division:</b> Library Development	
<b>DI Name:</b> Library Networking Fund Transfer Increase <b>DI#</b> 1231007	

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,270,000	0	0	1,270,000 E
TRF	0	0	0	0
<b>Total</b>	<b>1,270,000</b>	<b>0</b>	<b>0</b>	<b>1,270,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Restoration of Statutory Program	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

State statute (143.183 RSMo), requires the transfer of 10% of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials to meet Missouri citizen needs for accurate and reliable information from libraries. Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

The increase requested is due to the increase in FY10 estimated receipts from the tax on nonresidents out-of-state athletes and entertainers.

**NEW DECISION ITEM**

**RANK:** 5 **OF** 5

<b>Department:</b> Missouri State Library	<b>Budget Unit</b> <u>3520</u>
<b>Division:</b> Library Development	
<b>DI Name:</b> Library Networking Fund Transfer Increase <b>DI#</b> 1231007	

Missouri public libraries that meet eligibility requirements will be able to apply for funds to increase access for their communities to computer services. The potential amount of the grants will be determined through an application process beginning in fall 2008. Each library district will be required to provide local matching funds and meet other requirements. The State Library will serve as the administrator for the subgrants to the public library districts.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Each year the Dept. of Revenue is required to estimate the amount of revenue generated by the income tax on out-of-state athletes and entertainers. The increase requested is due to the increase in FY10 estimated receipts from the tax on nonresidents out-of-state athletes and entertainers.

**NEW DECISION ITEM**

RANK: 5 OF 5

Department: <u>Missouri State Library</u>	Budget Unit <u>3520</u>
Division: <u>Library Development</u>	
DI Name: <u>Library Networking Fund Transfer Increase</u> DI# <u>1231007</u>	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (BOBC 800)	1,270,000				0		1,270,000		
Total PSD	1,270,000		0		0		1,270,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,270,000	0.0	0	0.0	0	0.0	1,270,000	0.0	0

**NEW DECISION ITEM**

RANK: 5 OF 5

Department: Missouri State Library				Budget Unit 3520					
Division: Library Development									
DI Name: Library Networking Fund Transfer Increase				DI#1231007					
				</					

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

**Department:** Missouri State Library  
**Division:** Library Development  
**DI Name:** Library Networking Fund Transfer Increase     **DI#**1231007

**Budget Unit** 3520

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Payments made to public libraries from the Non-Resident Athletes and Entertainers income Tax fund will allow more public libraries to meet the standards for size of collection as determined in the Missouri Public Library Standards.

**6b. Provide an efficiency measure.**

Number of books and materials added to library collections based on average cost of \$30 per item

	2006	2007	2008	2009
Fund	\$100,000	\$550,000	\$1,300,000	\$2,270,000
No. of books	3,333	18,333	43,333	75,666

**6c. Provide the number of clients/individuals served, if applicable.**

5,119,955 residents of Missouri's 166 library districts.

**6d. Provide a customer satisfaction measure, if available.**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Materials expenditures are tracked and will be used in comparison with historical data to gauge collection growth and compliance with the Missouri Public Library Standards.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LIBRARY NETWORKING-TRANSFER</b>								
Lib Ntwrkng Fund Inc TR - 1231007								
FUND TRANSFERS	0	0.00	0	0.00	1,270,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	1,270,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,270,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,270,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



